



RESOLUTION APPROVING FOURTEEN 2014 PROP K 5-YEAR PRIORITIZATION PROGRAMS

WHEREAS, The voter-approved Prop K Expenditure Plan describes the types of projects that are eligible for funds, including both specific projects and programmatic (i.e., non-project specific) categories, establishes limits on sales tax funding by Expenditure Plan line item, and sets expectations for leveraging of sales tax funds to fully fund the Expenditure Plan programs and projects; and

WHEREAS, The Expenditure Plan does not specify in which years of the 30-year program projects will receive funds, nor does it detail specific projects for funding in programmatic categories, and instead requires the development of a Strategic Plan to guide the financial implementation of the program and development of a 5-Year Prioritization Programs (5YPP) for each of the 21 programmatic categories (e.g. street resurfacing, new signals and signs, and traffic calming) as a prerequisite for allocation of funds; and

WHEREAS, The Strategic Plan is the financial tool that guides the timing of allocation of Prop K revenues and sets policy and provides guidance for the administration of the program, ensuring prudent stewardship of sales tax funds; and

WHEREAS, The purpose of the 5YPPs is to establish a clear set of criteria for prioritizing projects within each Prop K category, improve inter-agency coordination at the earlier stages of the planning process, and allow and ensure public input early and through the planning process; and

WHEREAS, Each 5YPP includes a prioritization methodology to rank projects within the program; a 5-year project list with information on scope, schedule, cost and funding (including non-Prop K funding to demonstrate how projects are achieving Expenditure Plan leveraging



assumptions); and a project delivery snapshot showing completed and underway projects from the prior 5YPP periods; and

WHEREAS, 5YPPs are updated on a quadrennial basis in coordination with Strategic Plan updates; and

WHEREAS, The 2014 5YPPs, covering Fiscal Years 2014/15 through 2018/19 will be the second update of the 5YPPs since they were first adopted in 2005; and

WHEREAS, The 5YPPs were developed through an iterative process working with all the eligible Prop K project sponsors and drawing upon planning efforts (such as the San Francisco Transportation Plan and the San Francisco Municipal Transportation Agency's Pedestrian Strategy, Bicycle Strategy, Transit Effectiveness Project and Capital Improvement Program), city and regional initiatives (e.g. Vision Zero) and input from the Transportation Authority Board and Citizens Advisory Committee; and

WHEREAS, With the support of eligible project sponsors, Transportation Authority staff is recommending approval of fourteendraft 2014 Prop K 5YPPs listed in Attachment 1; and

WHEREAS, 5YPP annual funding levels must be consistent with the Strategic Plan and therefore, approval of the 5YPPs would trigger an associated amendment to the 2013 Prop K Strategic Plan Baseline; and

WHEREAS, At its June 25, 2014, meeting, the Citizens Advisory Committee reviewed and unanimously adopted a motion of support for the staff recommendation to approve the aforementioned fourteen 2014 Prop K 5YPPs; and

WHEREAS, On July 15, 2014, the Plans and Programs Committee reviewed the fourteen 2014 Prop K 5YPPs and unanimously recommended approval of the staff recommendation; and now, therefore, be it

RESOLVED, That the Transportation Authority hereby approves the 2014 Prop K 5YPPs



listed in Attachment 1; and be it further

RESOLVED, That the Transportation Authority hereby amends the 2013 Prop K Strategic Plan Baseline to incorporate the programming and cash flow assumptions contained in the aforementioned 5YPPs.

Attachment:

1. Prop K Expenditure Plan Programmatic Categories Requiring a 5YPP

Enclosures (14):

1. 2014 Prop K Caltrain Capital Improvement Program 5YPP
2. 2014 Prop K Transit Enhancements 5YPP
3. 2014 Prop K Vehicles 5YPP
4. 2014 Prop K Facilities 5YPP
5. 2014 Prop K Guideways 5YPP
6. 2014 Prop K New and Upgraded Streets 5YPP
7. 2014 Prop K New Signals and Signs 5YPP
8. 2014 Prop K Advanced Technology and Information Systems (SFgo) 5YPP
9. 2014 Prop K Signals and Signs 5YPP
10. 2014 Prop K Traffic Calming 5YPP
11. 2014 Prop K Bicycle Circulation/Safety 5YPP
12. 2014 Prop K Pedestrian Circulation/Safety 5YPP
13. 2014 Prop K Transportation Demand Management/Parking Management 5YPP
14. 2014 Prop K Transportation/Land Use Coordination 5YPP



The foregoing Resolution was approved and adopted by the San Francisco County Transportation Authority at a regularly scheduled meeting thereof, this 15th day of July, 2014, by the following votes:

Ayes: Commissioners Breed, Campos, Chiu, Cohen, Farrell, Kim, Mar, Tang, Wiener, and Yee (10)

Nays: (0)

Absent: Commissioner Avalos (1)

Scott Wiener for

John Avalos
Chair

7/22/14 Date

ATTEST:

Tilly Chang
Executive Director

Tilly Chang *7/22/14*
Date

Attachment 1.

Prop K Expenditure Plan Programmatic Categories Requiring a 5-Year Prioritization Program (5YPP)

EP No.	Category	Eligible Project Sponsors¹
1	Bus Rapid Transit/Transit Preferential Streets/MUNI Metro Network	SFMTA, DPW, Planning, SFCTA
7	Caltrain Capital Improvement Program	PCJPB
8	BART Station Access, Safety and Capacity	BART, DPW, SFMTA
9	Ferry	PORT, GGBHTD
10-16	Transit Enhancements	SFMTA, BART, DPW, PCJPB
17	Vehicles	SFMTA, BART, PCJPB
20	Facilities	SFMTA, BART, PCJPB
22	Guideways	SFMTA, BART, PCJPB
26-30	New and Upgraded Streets	SFCTA, Caltrans, DPW, PCJPB, PORT, SFMTA
31	New Signals and Signs	SFMTA
32	Advanced Technology and Information Systems (SFgo)	SFMTA
33	Signals and Signs	SFMTA
34-35	Street Resurfacing, Rehabilitation, and Maintenance	DPW
37	Pedestrian and Bicycle Facility Maintenance	DPW, SFMTA
38	Traffic Calming	SFMTA, DPW
39	Bicycle Circulation/Safety	SFMTA, BART, DPW, PCJPB
40	Pedestrian Circulation/Safety	SFMTA, BART, DPW, PCJPB
41	Curb Ramps	DPW, SFMTA
42	Tree Planting and Maintenance	DPW
43	Transportation Demand Management/Parking Management	SFCTA, Planning, SFE, SFMTA
44	Transportation/Land Use Coordination	SFCTA, BART, DPW, PCJPB, Planning, SFMTA

BOLD	Indicates 2014 5YPP approved at the June 24, 2014 Board meeting (Resolution 14-88).
	Indicates 2014 5YPP included for Board action on July 22, 2014.

¹ Sponsor acronyms include BART (Bay Area Rapid Transit District), Caltrans (California Department of Transportation), DPW (Department of Public Works), GGBHTD (Golden Gate Bridge, Highway & Transportation District), PCJPB (Peninsula Corridor Joint Powers Board or Caltrain), PORT (Port of San Francisco), Planning (Planning Department), SFCTA (San Francisco County Transportation Authority), SFE (Department of the Environment), and SFMTA (San Francisco Municipal Transportation Agency).

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM

CALTRAIN CAPITAL IMPROVEMENT PROGRAM

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By Peninsula Corridor Joint Powers Board (PCJPB or Caltrain)



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- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as amended)

Eligibility

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

“Provides San Francisco’s local match contribution for Caltrain’s Capital Improvement Program (CIP) projects, including continued implementation of express tracks between San Francisco and San Jose to improve travel time and reliability. This work may include passing sidings, to allow express trains to bypass local service where additional tracks are not appropriate and/or right of way is limited. Maintenance and rehabilitation projects designed to improve service levels. Costs reflect San Francisco share only. Includes project development and capital costs. Sponsoring Agency: PCJPB. The first \$19.9M is Priority 1 and the remainder is Priority 2. Total Funding: \$73.5M; Prop K: \$22.6M.”

PCJPB stands for Peninsula Corridor Joint Powers Board (PCJPB or Caltrain).

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. PCJPB evaluates each project using criteria specific to whether the project is legally mandated, required to operate an electrified system, a state of good repair project, an improvement to existing service, or an expansion project intended to increase service levels. Though the attached criteria are used to evaluate projects, it is important to note that selection of projects for inclusion in the Capital Improvement Program (CIP) is an iterative process, as it involves the assessment of a number of competing factors, including constructability, project readiness, and funding constraints.

Every year PCJPB staff review and rank proposed projects for the annual capital budget, which is subject to extensive review, discussion, and negotiation by the three Joint Powers Board members (San Francisco, San Mateo, and Santa Clara). Because the capital budget is subject to annual negotiations, the proposed Prop K five year project list is all placeholders (i.e. projects TBD).

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. The geographic area where PCJPB may propose Prop K capital projects is limited to the areas on or around its fixed guideways system, which runs north/south in Districts 6 and 10 and includes San Francisco stations at 4th and Townsend Streets, 22nd Street, and Bayshore. PCJPB takes into account geographic equity within its larger program of projects, which includes the entire Caltrain network and all fund sources and not just Prop K. However, most of the projects that Prop K funds benefit the entire system.

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 Caltrain Capital Improvement Program category, the Prop K Expenditure Plan assumes that every \$1 of sales tax revenue spent would leverage about \$2 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)
Caltrain CIP	69%	TBD

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

As noted above, every year PCJPB staff review and rank proposed projects for the annual capital budget. Each fiscal year has local match placeholder funds (i.e. TBD projects) to allow the PCJPB partners to negotiate for specific projects within those years. Typically Prop K funds are very well leveraged in the Caltrain categories as Prop K funds are matched by member contributions and federal, state, and regional funds.

Project Delivery Snapshot
Caltrain Capital Improvement Program

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)	\$6,686,221	\$6,131,917	92%
2009 5YPP: (FY 2009/10 -2013/14) *	\$3,384,869	\$2,844,869	84%
Total *		\$8,976,786	

* 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
PCJPB	2004/05	2005 5-Year Prioritization Program Development	Planning	\$ 44,683	100%
PCJPB	2004/05	FY 2004-05 JPB Local Match - Capital Improvement Program	Construction	\$ 753,000	100%
PCJPB	2005/06	Caltrain Operational Data Infrastructure	Procurement	\$ 108,000	100%
PCJPB	2005/06	Caltrain Operational Facilities and Equipment	Procurement, Design	\$ 518,826	100%
PCJPB	2005/06	Caltrain Signal Construction	Planning, Design	\$ 53,990	100%
PCJPB	2005/06	Security - Transit Safe Upgrade	Procurement	\$ 12,667	100%
PCJPB	2005/06	Station Improvements at 22nd Street Caltrain Station	Construction	\$ 500,000	100%
PCJPB	2006/07	22nd Street Stairs Replacement	Construction	\$ 100,000	100%
PCJPB	2006/07	Caltrain Right-Of-Way Safety Program	Planning, Construction	\$ 100,000	100%
PCJPB	2006/07	North Terminal Operations Improvement Project	Construction	\$ 413,314	100%

**Project Delivery Snapshot
Caltrain Capital Improvement Program**

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
PCJPB	2006/07	Parking Machine Replacement Program	Procurement	\$ 38,698	100%
PCJPB	2006/07	Update of New Infrastructure Standards	Design	\$ 55,080	100%
PCJPB	2007/08	Caltrain Operational Data Infrastructure	Procurement	\$ 108,565	100%
PCJPB	2007/08	Infrastructure Database Update	Design	\$ 40,066	100%
PCJPB	2007/08	Intelligent Grade Crossing Warning System & Collision Avoidance for Electrification Railroad Study	Planning	\$ 250,000	100%
PCJPB	2007/08	Operational Facilities and Equipment	Construction	\$ 265,185	100%
PCJPB	2007/08	Rehabilitate and Update Caltrain Radio and Communication Systems	Construction	\$ 71,227	100%
PCJPB	2007/08	Right-Of-Way Fencing Program	Construction	\$ 139,650	100%
PCJPB	2007/08	Signal Replacement & Upgrade Program	Design, Construction	\$ 312,667	100%
PCJPB	2008/09	Capital Project Development	Planning	\$ 166,667	100%
PCJPB	2008/09	Maintenance of Engineering Standards	Design	\$ 144,999	100%
PCJPB	2008/09	Operations Facility & Equipment - Rolling Stock Miscellaneous Spare Parts & Equipment	Procurement	\$ 410,966	100%
PCJPB	2008/09	Visual Message System	Design, Construction	\$ 12,000	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
PCJPB	2006/07	San Francisco Highway Replacement	Environmental, Design	\$ 345,000	98%
PCJPB	2008/09	Caltrain 2025 Implementation Plan	Planning	\$ 1,166,667	98%
PCJPB	2009/10	Capital Program Management and Project Development	Planning	\$ 416,667	92%
PCJPB	2009/10	Peninsula Rail Program - Program Management	Planning	\$ 1,113,333	92%
PCJPB	2011/12	Peninsula Rail Program - Implementation and Management	Planning	\$ 150,000	87%

**Project Delivery Snapshot
Caltrain Capital Improvement Program**

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
PC PB	2012/13	Railsim Modeling Software Upgrade	Procurement	\$ 150,000	2%
PC PB	2013/14	Right-Of-Way Safety Fencing	Right of Way	\$ 429,869	10%
PC PB	2013/14	Train Departure Monitors at Terminal Stations	Design	\$ 200,000	50%
PC PB	2013/14	Train Departure Monitors at Terminal Stations	Construction	\$ 385,000	0%

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
Caltrain Capital Improvement Program (EP 7)

Subcategory Name	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency				
<i>Total Possible Score</i>	4	3	3				10
Local Capital Match Placeholder	Projects in this category are prioritized by a capital improvement program, which is negotiated by the three county-member Peninsula Corridor Joint Powers Board.						0

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 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.

**Table 4. Draft 5-Year Project List (FY 2014/15 - FY 2018/19)
Caltrain Capital Improvement Program (EP 7)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned	\$1,002,747					\$1,002,747
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned		\$1,063,815				\$1,063,815
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned			\$1,095,729			\$1,095,729
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned				\$1,128,601		\$1,128,601
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned					\$1,162,459	\$1,162,459
Total Programmed in 5YPP				\$1,002,747	\$1,063,815	\$1,095,729	\$1,128,601	\$1,162,459	\$5,453,351
Total Programmed in 2013 Strategic Plan Baseline				\$1,002,747	\$1,063,815	\$1,095,729	\$1,128,601	\$1,162,459	\$5,453,351
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

Table 4. Draft 5-Year Project List (FY 2014/15 - FY 2018/19)

Caltrain Capital Improvement Program (EP 7)

Cash Flow (\$) Maximum Annual Reimbursement

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Local Capital Match Placcholder	Any Eligible	\$501,374	\$501,374					\$1,002,747
Local Capital Match Placcholder	Any Eligible		\$531,908	\$531,908				\$1,063,815
Local Capital Match Placcholder	Any Eligible			\$547,865	\$547,865			\$1,095,729
Local Capital Match Placcholder	Any Eligible				\$564,301	\$564,301		\$1,128,601
Local Capital Match Placcholder	Any Eligible					\$581,230	\$581,230	\$581,230
Cash Flow Programmed in 5YPP								
		\$501,374	\$1,033,281	\$1,079,772	\$1,112,165	\$1,145,530	\$581,230	\$5,453,351
Cash Flow Programmed in 2013 Strategic Plan Baseline								
		\$501,374	\$1,033,281	\$1,079,772	\$1,112,165	\$1,145,530	\$581,230	\$5,453,351
Cumulative Remaining Cash Flow Capacity								
		\$0	\$0	\$0	\$0	\$0	\$0	\$0

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



Prop K Expenditure Plan Information	
Category:	
Subcategory:	i. Major Capital Projects (transit)
Prop K EP Project/Program:	b.3 Caltrain Capital Improvement Program
EP Line (Primary):	7
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Local Capital Match Placeholder
Project Location:	TBD
Project Supervisorial District(s):	6, 10
Project Description:	Prop K helps to offset San Francisco's local match contribution for Caltrain's Capital Improvement Program (CIP) projects, including continued implementation of express tracks between San Francisco and San Jose to improve travel time and reliability. This work may include passing sidings, to allow express trains to bypass local service where additional tracks are not appropriate and/or right of way is limited. Maintenance and rehabilitation projects designed to improve service levels. Costs reflect San Francisco share only. Includes project development and capital costs. The 5YPP contains placeholders since the 3 JPB member jurisdictions annually negotiate Caltrain's annual capital budget.
Purpose and Need:	Every year, Caltrain staff review and rank projects for the annual capital budget, which is subject to extensive review, discussion, and negotiation by the three joint powers board member counties (San Francisco, San Mateo and Santa Clara). This process typically concludes in the fall. Given this process, Prop K funds are typically programmed as placeholders rather than as a list of specific projects in the relevant 5YPPs.
Community Engagement/Support:	The Caltrain Short Range Transit Plan (SRTP) contains the ten-year Caltrain Capital Improvement Program, which forms that basis of the San Francisco share for the five years covered by this 5YPP. Caltrain adopted its 2009-2018 SRTP on December 9, 2009. The SRTP was presented to the PCJPB Board of Directors on November 5, 2009 as an informational item and then for adoption at the regularly scheduled Board meeting on December 9, 2009. The JPB's annual capital budget process also helps to further refine the projects listed in the SRTP. The Caltrain Capital Budget provides funding for ongoing infrastructure improvements consistent with the guidance set forth in the Caltrain Short Range Transit Plan. To inform the general public about the 5YPP process, PCJPB will participate in public workshops and Board and Committee meetings hosted by the Transportation Authority.
Implementing Agency:	Peninsula Corridor Joint Powers Board (PCJPB or Caltrain)
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				
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 once specific projects are identified and an allocation request is submitted.

**2009 Prop K 5YPP - Program of Projects
Caltrain Capital Improvement Program (EP 7)
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	
PCJPB	Advanced Traveler Information System (ATIS) for Caltrain	PROC, CON	Allocated	\$33,333					\$33,333
PCJPB	Caltrain CIP Projects - Undesignated	TBD	Programmed		\$150,000				\$150,000
PCJPB	Caltrain CIP Projects - Undesignated	TBD	Programmed			\$150,000			\$150,000
PCJPB	Caltrain CIP Projects - Undesignated	TBD	Programmed				\$150,000		\$150,000
PCJPB	Caltrain CIP Projects - Undesignated	TBD	Programmed					\$150,000	\$150,000
PCJPB	Caltrain System Wide Station Improvements: State of Good Repair Program	MULTI	Allocated	\$166,667					\$166,667
PCJPB	Capital Program Management and Capital Project Development	O&M	Allocated	\$416,667					\$416,667
PCJPB	Peninsula Rail Program (formerly Caltrain 2025) - Program Management & Implementation	O&M	Allocated	\$1,113,333					\$1,113,333
Total Programmed in 5YPP				\$1,730,000	\$150,000	\$150,000	\$150,000	\$150,000	\$2,330,000
Total Allocated				\$583,334	\$0	\$0	\$0	\$150,000	\$733,334
Total Unallocated				\$1,146,666	\$150,000	\$150,000	\$150,000	\$0	\$1,596,666
Total Programmed in Amended 2009 Strategic Plan*				\$1,730,000	\$150,000	\$150,000	\$150,000	\$150,000	\$2,330,000
Cumulative Remaining Programming Capacity				\$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
Caltrain Capital Improvement Program (EP 7)
Programming and Allocations To-date**

Last Update: February 3, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
PCJPB	Advanced Traveler Information System (ATIS) for Caltrain	PROC, CON	Allocated	\$33,333.00					\$33,333.00
PCJPB	Caltrain System Wide Station Improvements: State of Good Repair Program	MULTI	Allocated	\$166,667.00					\$166,667.00
PCJPB	Caltrain System Wide Station Improvements: State of Good Repair Program	MULTI	Deobligated	(\$0.37)					(\$0.37)
PCJPB	Capital Program Management and Capital Project Development	O&M	Allocated	\$416,667.00					\$416,667.00
PCJPB	Peninsula Rail Program (formerly Caltrain 2025) - Program Management & Implementation	O&M	Allocated	\$1,113,333.00					\$1,113,333.00
PCJPB	Caltrain CIP Projects - Undesignated ¹	TBD	Programmed		\$0.00				\$0.00
PCJPB	Capital Program Management ¹	Planning	Allocated		\$144,683.00				\$144,683.00
PCJPB	Capital Project Development ¹	Planning	Allocated		\$188,650.00				\$188,650.00
PCJPB	Caltrain Systemwide Station Improvements: State of Good Repair Program ¹	Planning	Allocated		\$6,667.00				\$6,667.00
PCJPB	Peninsula Rail Program (formerly Caltrain 2025) - Program Management & Implementation	Planning	Allocated		\$150,000.00				\$150,000.00
PCJPB	Railism Modeling Software Update	PROC	Allocated				\$150,000.00		\$150,000.00
PCJPB	Caltrain CIP Projects - Undesignated	TBD	Programmed				\$0.00		\$0.00
PCJPB	Right-of-Way Safety Fencing ²	CON	Allocated					\$429,869.00	\$429,869.00
PCJPB	Train Departure Monitors at Terminal Stations ²	PS&E, CON	Allocated					\$585,000.00	\$585,000.00
PCJPB	Caltrain CIP Projects - Undesignated ²	TBD	Programmed					\$0.00	\$0.00
Total Programmed in 5YPP				\$1,729,999.63	\$340,000.00	\$150,000.00	\$150,000.00	\$1,014,869.00	\$3,384,868.63
Total Allocated and Pending in 5YPP				\$1,730,000.00	\$340,000.00	\$150,000.00	\$150,000.00	\$1,014,869.00	\$3,384,869.00
Total Deobligated in 5YPP				(\$0.37)	\$0.00	\$0.00	\$0.00	\$0.00	(\$0.37)
Total Unallocated in 5YPP				(\$0.00)	\$0.00	\$0.00	\$0.00	\$0.00	(\$0.00)
Total Programmed in Amended 2009 Strategic Plan*				\$1,699,110	\$340,000	\$150,000	\$150,000	\$1,014,869	\$3,353,979
Deobligated from Prior 5YPP Cycles **				\$30,890	\$0	\$0	\$0	\$0	\$30,890
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

* The 2009 Strategic Plan was amended on November 23, 2010 through Res. 11-23.

** "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
Caltrain Capital Improvement Program (EP 7)
Programming and Allocations To-date**

Last Update: February 3, 2014

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

FOOTNOTES:

¹ Finance Neutral Strategic Plan and 5YPP Amendment to accommodate Caltrain's FY 2010/11 Annual Request (Res. 11-23, 11-23.2010) Advance \$160,389 in FY 2022/23 funds to FY 2010/11 in the Caltrain Capital Improvement Program (CIP) category and delay \$826,841 in FY 2010/11 funds to FY 2011/12 in the Caltrain Guideways category. This increases FY 2010/11 Caltrain CIP funds from \$150,000 to \$310,389, decreases FY 2010/11 Caltrain Guideways funds from \$1,300,000 to \$473,159 and increases FY 2011/12 Caltrain Guideways funds from \$1,300,000 to \$2,126,841.

² Strategic Plan and 5YPP Amendment to accommodate Caltrain's FY 2013/14 Annual Request (Res. 14-29, 10.22.13):

Advance \$864,869 in unprogrammed capacity from FY 2033/34 funds to FY 2013/14 in the Caltrain CIP category. This increases Caltrain CIP funds from \$150,000 to \$1,014,869. Amendment slightly increases financing costs for the Caltrain CIP category by \$1,352,234, from \$3,190,081 to \$4,542,315, which we consider to be insignificant.

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM

TRANSIT SYSTEM MAINTENANCE AND
RENOVATION: TRANSIT ENHANCEMENTS

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Authority

In conjunction with Bay Area Rapid Transit, Department of Public Works, Peninsula
Corridor Joint Powers Board (Caltrain)



SFMTA
Municipal
Transportation
Agency



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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Eligibility

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

“Programmatic improvements that promote system connectivity and accessibility, close service gaps, and improve and expand transit service levels. For Transit Enhancements, the first \$43.0M is Priority 1, the second \$4.5M is Priority 2 and the remaining \$5.0M is Priority 3. Projects include:

- Extension of existing trolleybus lines and electrification of motor coach routes. Includes purchase of additional trolley buses for new service. Includes project development and capital costs. Sponsoring Agency: MUNI. Total Funding: \$47.7M; Prop K: \$9.5M.
- Extension of historic streetcar service from Fisherman’s Wharf to Fort Mason. Total Funding reflects Prop K funds only; the remaining project costs will be covered by the National Park Service/Presidio Trust using Park funds. Includes project development and capital costs. Sponsoring Agency: MUNI. Total Funding: \$5M; Prop K: \$5M.
- Purchase and rehabilitation of historic light rail vehicles for new or expanded service. Includes project development, capital, and incremental operating and maintenance costs. Sponsoring Agency: MUNI. Total Funding: \$7.2; Prop K: \$1.4M.
- Balboa Park BART/MUNI station access improvements to enhance BART, but and MUNI light rail transit connections. Includes project development and capital costs. Sponsoring Agencies: MUNI, BART, DPT, DPW. Total Funding: \$34.5M; Prop K: \$9.72M.
- Relocation of the Caltrain Paul Avenue station to Oakdale Avenue. Includes project development and capital costs. Sponsoring Agencies: PCJPB, DPT, DPW. Total Funding: \$26.43M; Prop K: \$7.93M.
- Purchase of additional light rail vehicles to expand service and reduce overcrowding on existing MUNI Light Rail lines. Includes project development, capital, and incremental operating and maintenance costs. Sponsoring Agency: MUNI. Total Funding: \$28.9M; Prop K: \$5.8M.

- Other transit enhancements to be prioritized by the Authority. Includes planning, project development and capital costs. Sponsoring Agencies: MUNI, BART, PCJPB. Total Funding: \$50.96M; Prop K: \$13.2M.”

BART stands for Bay Area Rapid Transit District (BART), DPT stands for Department of Parking and Traffic, DPW stands for Department of Public Works, MUNI stand for San Francisco Municipal Railway, PCJPB stands for Peninsula Corridor Joint Powers Board (Caltrain). 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. This 5YPP has seven Expenditure Plan line items but only three require prioritization criteria. There are two named projects (F-Line Extension to Ft. Mason and Caltrain Oakdale Station) and two line items are very narrowly defined for procurement of particular transit vehicles (e.g. light rail vehicles).

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. The San Francisco Municipal Transportation Agency, working with other sponsors, assessed how each project would benefit San Francisco’s systemwide transportation network and whether the projects – considered as part of larger capital improvement programs- were distributed equitably throughout the city. Of these line items, geographic equity primarily applies to the Other Transit Enhancements line item. The particular set of projects proposed, which includes improvements near Glen Park and the southern portion of the 19th Avenue corridor as well the NTIP and Customer First Placeholders.

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 street resurfacing 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 \$3 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)
Extension of Trolleybus Lines/Motor Coach Conversion (EP 10)	80%	94%
F-Line Extension to Fort Mason (EP 11)	0%	91%
Purchase/Rehabilitation Historic Street Cars (EP 12)	81%	81%
Balboa Park BART/MUNI Station Access (EP 13)	72%	43%
Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)	70%	49%
Purchase Additional Light Rail Vehicles (EP 15)	80%	97%
Other Transit Enhancements (EP 16)	73%	99%

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

Although the Expenditure Plan did not assume any leveraging of Prop K funds for the F-Line Extension to Fort Mason line item, it does state that all remaining project costs will be covered by the National Park Service/Presidio Trust using Park funds. The Balboa Park BART/MUNI Station Access line item includes a number of placeholder projects with scopes and budgets to be identified. Adequate leveraging will be provided when projects are identified. The Purchase Additional Light Rail Vehicles and Other Transit Enhancements line items reflect higher than anticipated leveraging due to significant levels of anticipated and planned funds for projects in the categories (e.g. 19th Avenue/M-Ocean View).

**Table 2. Project Delivery Snapshot
Transit Enhancements**

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)	\$13,802,495	\$944,643	7%
2009 5YPP: (FY 2009/10 -2013/14) *	\$13,920,800	\$4,697,092	34%
Total *		\$5,641,735	

* 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
BART	2004/05	2005 5-Year Prioritization Program Development	Planning	\$ 8,616	100%
PCJPB	2004/05	5-Year Prioritization Program - Transit Enhancements (PCJPB portion)	Planning	\$ 409	100%
SFMTA	2004/05	2005 5-Year Prioritization Program Development	Planning	\$ 3,868	100%
BART	2005/06	BART/Muni Embarcadero Station Direct Platform Connection	Design, Procurement	\$ 104,257	100%
PCJPB	2005/06	Bayview Oakland Caltrain Station Ridership Study (PCJPB portion)	Planning	\$ -	100%
SFCTA	2005/06	SFCTA - Bayview Oakdale Caltrain Station Ridership Study	Planning	\$ 36,975	100%
SFMTA	2005/06	Balboa Park Station Area Plan Phase 1	Planning	\$ 535,031	100%
SFMTA	2005/06	Bayview Oakland Caltrain Station Ridership Study	Planning	\$ 3,365	100%
SFMTA	2005/06	Mission Bay Loop	Design	\$ 97,097	55%
SFMTA	2007/08	Mission Bay Loop - Additional Funds	Design	\$ 192,000	55%
SFCTA	2011/12	Quint-Jerrold Connector Road (SFCTA portion)	Planning	\$ 74,000	100%
SFMTA	2011/12	Balboa Park Fast Track Intermodal Improvements	Planning	\$ 160,350	100%
SFMTA	2011/12	Balboa Park Fast Track Intermodal Improvements	Environmental	\$ 11,500	100%
SFMTA	2011/12	Balboa Park Fast Track Intermodal Improvements	Design	\$ 173,150	100%

**Table 2. Project Delivery Snapshot
Transit Enhancements**

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	2012/13	Balboa Park Station Area and Plaza Improvements	Planning	\$ 73,094	100%
SFMTA	2012/13	Mission Bay Loop	Environmental	\$ 157,000	100%
SFMTA	2013/14	Balboa Park Real-Time Transit Information	Construction	\$ 60,000	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	2010/11	Muni - Automatic Fare Collection Program	Design, Construction, Procurement	\$ 3,122,048	34%
SFMTA	2011/12	Balboa Park Station Eastside Connection	Construction	\$ 270,819	0%
DPW	2012/13	Quint-Jerrold Connector Road (DPW portion)	Planning, Environmental	\$ 352,184	67%
DPW	2013/14	Sloat Boulevard Pedestrian Improvements (EP 16)	Construction	\$ 50,000	0%
SFCTA	2013/14	Quint-Jerrold Connector Road	Planning, Environmental	\$ 34,539	0%
DPW	2013/14	Quint-Jerrold Connector Road	Planning, Environmental	\$ 89,433	0%

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 - Draft Prioritization Criteria and Scoring Table
Extension of Trolleybus Lines/Motor Coach Conversion (EP10)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY-SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	System Access Improvements	
Total Possible Score	4	3	3	4	3	3	20
Route Electrification - 22 Fillmore or other eligible trolley coach route	2	1	0	2	0	3	8

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 impact project.

Community Support: Project has clear and diverse community support and/or was 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.

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.

System Access Improvements: Improves customer access to transit (e.g. through network expansion, pedestrian access improvements, etc.) and/or reduce travel time.

Table 3 - Draft Prioritization Criteria and Scoring Table
Balboa Park BART/MTA-MTA Station Access (EPI3)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	Prioritized by Balboa Park CAC	
Total Possible Score	4	3	3	4	3	3	20
Balboa Park Station Area and Geneva Plaza Improvements Phases I and II	4	3	2	2	3	3	17
Balboa Park Geneva Plaza Improvement Coordination	4	3	2	2	3	3	17
I-280 Interchange Improvements at Balboa Park	This is a placeholder. Project sponsor to score when a specific scope is identified.						
Placeholder for Balboa Park Station Area Improvements	This is a placeholder. Project sponsor to score when a specific scope is identified.						

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

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.

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.

Prioritized by Balboa Park CAC: 3 points for highest ranked project/tier of projects; 1 point for second highest ranked project/tier of projects.

Table 3 - Draft Prioritization Criteria and Scoring Table
Other Transit Enhancements (EP16)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY-SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Improves On-Time Performance	Improves Travel Time	Improves Customer Experience	
<i>Total Possible Score</i>	4	3	3	4	2	2	2	20
Glen Park Transportation Improvements	3	3	2	3	0	0	2	13
SFMTA Customer First Projects	2	0	0	0	2	2	2	8
19th Avenue/M-Ocean View	2	2	0	4	2	2	2	14
Neighborhood Transportation Improvement Program (NTIP)	Locations will be scored at the time of allocation. See text and Project Information Form 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 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.

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

Improves On-Time Performance: Improves transit service schedule adherence or the level of success of service in remaining on the published schedule.

Improves Travel Time: Results in trip time reduction.

Improves Customer Experience: Includes elements that improve the customer experience (e.g. improved stop access, amenities such as shelters, real time travel information, etc.).

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - FY 2018/19)

Transit Enhancements - (EPs 10-16)

Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Extension of Trolleybus Lines/Motor Coach Conversion (EP 10)									
SFMTA	22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project)	CON	Planned				\$4,069,063		\$4,069,063
Programmed in 5YPP				\$0	\$0	\$0	\$4,069,063	\$0	\$4,069,063
Total Programmed in 2013 Strategic Plan Baseline				\$200,000	\$203,162	\$213,896	\$225,127	\$236,878	\$1,079,063
Cumulative Remaining Programming Capacity				\$200,000	\$403,162	\$617,058	(\$3,226,878)	(\$2,990,000)	(\$2,990,000)
F-Line Extension to Fort Mason (EP 11)									
SFMTA	F-Line Extension	PLAN/CER	Planned		\$205,611				\$205,611
SFMTA	F-Line Extension	PS&E	Planned				\$535,269		\$535,269
Programmed in 5YPP				\$0	\$205,611	\$0	\$535,269	\$0	\$740,880
Total Programmed in 2013 Strategic Plan Baseline				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				\$0	(\$205,611)	(\$205,611)	(\$740,880)	(\$740,880)	(\$740,880)
Purchase/Rehabilitation Historic Street Cars (EP 12)									
SFMTA	Historic Vehicle Rehabilitation/Replacement - Milan (11) and Vintage (6)	CON	Planned		\$267,929				\$267,929
Programmed in 5YPP				\$0	\$267,929	\$0	\$0	\$0	\$267,929
Total Programmed in 2013 Strategic Plan Baseline				\$50,019	\$51,598	\$53,460	\$55,407	\$57,445	\$267,929
Cumulative Remaining Programming Capacity				\$50,019	\$101,617	\$155,077	\$210,484	\$267,929	\$267,929
Balboa Park BART/MUNI Station Access (EP 13)									
SFMTA/ DPW	Balboa Park Station Area and Geneva Plaza Improvements	CON	Planned	\$2,192,087					\$2,192,087
BART	Balboa Park Geneva Plaza Improvement Coordination	PS&E	Planned	\$250,000					\$250,000
TBD	I-280 Interchange Improvements at Balboa Park	PLAN/CER, ENV, PS&E	Planned	\$750,000					\$750,000
TBD	Placeholder for Balboa Park Station Area Improvements	PLAN/CER, ENV, PS&E	Planned			\$750,000			\$750,000
Programmed in 5YPP				\$3,192,087	\$0	\$0	\$0	\$0	\$3,192,087
Total Programmed in 2013 Strategic Plan Baseline				\$0	\$0	\$0	\$0	\$285,204	\$285,204
Cumulative Remaining Programming Capacity				(\$3,192,087)	(\$3,192,087)	(\$3,192,087)	(\$3,192,087)	(\$2,906,883)	(\$2,906,883)

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)									
DPW	Quint-Jerrold Connector Road	PS&E	Planned	\$ 465,000					\$465,000
DPW	Quint-Jerrold Connector Road	R/W	Planned	\$ 2,240,000					\$2,240,000
DPW	Quint-Jerrold Connector Road	CON	Planned		\$ 118,000				\$118,000
TBD	Caltrain Oakdale Station Further Project Development	PA&ED	Planned				\$750,000		\$750,000
Programmed in 5YPP				\$2,705,000	\$118,000	\$0	\$0	\$0	\$2,823,000
Total Programmed in 2013 Strategic Plan Baseline				\$0	\$1,497,250	\$0	\$0	\$0	\$1,497,250
Cumulative Remaining Programming Capacity				(\$2,705,000)	(\$1,207,750)	(\$1,207,750)	(\$1,207,750)	(\$1,207,750)	(\$1,207,750)
Purchase Additional Light Rail Vehicles (EP 15)									
SFMTA	Purchase Additional LRVs	PROC	Planned	\$3,092,490					\$3,092,490
SFMTA	Purchase Additional LRVs	PROC	Planned				\$1,500,000		\$1,500,000
Programmed in 5YPP				\$3,092,490	\$0	\$0	\$1,500,000	\$0	\$4,592,490
Total Programmed in 2013 Strategic Plan Baseline				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				(\$3,092,490)	(\$3,092,490)	(\$3,092,490)	(\$4,592,490)	(\$4,592,490)	(\$4,592,490)
Other Transit Enhancements (EP 16)									
SFMTA	Glen Park Transportation Improvements [NTIP]	PS&E, CON	Planned		\$496,000				\$496,000
SFMTA	SFMTA Customer First Projects	PLAN/CER	Planned	\$1,000,000					\$1,000,000
SFMTA	SFMTA Customer First Projects	CON	Planned		\$1,500,000				\$1,500,000
SFMTA	19th Avenue/M-Ocean View	PA&ED	Planned			\$3,000,000			\$3,000,000
SFMTA, any eligible sponsor	NTIP Placeholder	Any	Planned		\$1,000,000				\$1,000,000
Programmed in 5YPP				\$1,000,000	\$1,996,000	\$3,000,000	\$0	\$0	\$5,996,000
Total Programmed in 2013 Strategic Plan Baseline				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				(\$1,000,000)	(\$2,996,000)	(\$5,996,000)	(\$5,996,000)	(\$5,996,000)	(\$5,996,000)
Programmed in 5YPPs				\$9,989,577	\$2,587,540	\$3,000,000	\$6,104,332	\$0	\$21,681,449
Total Programmed in 2013 Strategic Plan Baseline				\$250,019	\$1,752,010	\$267,356	\$280,534	\$579,527	\$3,129,446
Cumulative Remaining Programming Capacity				(\$9,739,558)	(\$10,575,088)	(\$13,307,732)	(\$19,131,530)	(\$18,552,003)	(\$18,552,003)

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - FY 2018/19)

Transit Enhancements - (EPs 10-16)

Cash Flow

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Extension of Trolleybus Lines/Motor Coach Conversion								
22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project)	CON				\$1,079,063	\$2,990,000		\$4,069,063
Cash Flow Programmed in 5YPP		\$0	\$0	\$0	\$1,079,063	\$2,990,000	\$0	\$4,069,063
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$200,000	\$203,162	\$213,896	\$225,127	\$236,878	\$249,173	\$1,328,236
Cumulative Remaining Cash Flow Capacity		\$200,000	\$403,162	\$617,058	(\$236,878)	(\$2,990,000)	(\$2,740,827)	(\$2,740,827)
F-Line Extension to Fort Mason (EP 11)								
F-Line Extension	PLAN/CER		\$41,122	\$41,122	\$123,367			\$205,611
F-Line Extension	PS&E				\$178,423	\$178,423	\$178,423	\$535,269
Cash Flow Programmed in 5YPP		\$0	\$41,122	\$41,122	\$301,790	\$178,423	\$178,423	\$740,880
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash Flow Capacity		\$0	(\$41,122)	(\$82,244)	(\$384,034)	(\$562,457)	(\$740,880)	(\$740,880)
Purchase/Rehabilitation Historic Street Cars (EP 12)								
Historic Vehicle Rehabilitation/Replacement - Milan (11) and Vintage (6)	CON		\$100,000	\$167,929				\$267,929
Cash Flow Programmed in 5YPP		\$0	\$100,000	\$167,929	\$0	\$0	\$0	\$267,929
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$50,019	\$51,598	\$53,460	\$55,407	\$57,445	\$59,577	\$327,506
Cumulative Remaining Cash Flow Capacity		\$50,019	\$1,617	(\$112,852)	(\$57,445)	\$0	\$59,577	\$59,577
Balboa Park BART/MUNI Station Access (EP 13)								
Balboa Park Station Area and Geneva Plaza Improvements	CON	\$1,644,065	\$548,022					\$2,192,087
Balboa Park Geneva Plaza Improvement Coordination	PS&E	\$150,000	\$100,000					\$250,000
I-280 Interchange Improvements at Balboa Park	PLAN/CER, ENV, PS&E	\$500,000	\$250,000					\$750,000
Placeholder for Balboa Park Station Area Improvements	PLAN/CER, ENV, PS&E			\$250,000	\$250,000	\$250,000		\$750,000
Cash Flow Programmed in 5YPP		\$2,294,065	\$898,022	\$250,000	\$250,000	\$250,000	\$0	\$3,942,087
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$27,082	\$0	\$0	\$0	\$285,204	\$300,006	\$612,292
Cumulative Remaining Cash Flow Capacity		(\$2,266,983)	(\$3,165,005)	(\$3,415,005)	(\$3,665,005)	(\$3,629,801)	(\$3,329,795)	(\$3,329,795)

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Relocation of Paul Street Caltrain Station to Oakdale								
Quint-Jerrold Connector Road	PS&E	\$ 465,000						\$465,000
Quint-Jerrold Connector Road	R/W	\$ 2,240,000						\$2,240,000
Quint-Jerrold Connector Road	CON		\$ 118,000					\$118,000
Caltrain Oakdale Station Further Project Development	PA&ED				\$187,500	\$375,000	\$187,500	\$750,000
Cash Flow Programmed in 5YPP		\$2,705,000	\$118,000	\$-	\$187,500	\$375,000	\$187,500	\$3,573,000
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$1,257,768	\$1,209,575	\$748,625	\$0	\$0	\$0	\$3,215,968
Cumulative Remaining Cash Flow Capacity		(\$1,447,232)	(\$355,657)	\$392,968	\$205,468	(\$169,532)	(\$357,032)	(\$357,032)
Purchase Additional Light Rail Vehicles (EP 15)								
Purchase Additional LRVs	PROC			\$3,092,490				\$3,092,490
Purchase Additional LRVs	PROC				\$1,500,000			\$1,500,000
Cash Flow Programmed in 5YPP		\$0	\$0	\$3,092,490	\$1,500,000	\$0	\$0	\$4,592,490
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$2,650,000	\$0	\$0	\$0	\$0	\$0	\$2,650,000
Cumulative Remaining Cash Flow Capacity		\$2,650,000	\$2,650,000	(\$442,490)	(\$1,942,490)	(\$1,942,490)	(\$1,942,490)	(\$1,942,490)
Other Transit Enhancements (EP 16)								
Glen Park Transportation Improvements [NTIP]	CON		\$248,000	\$248,000				\$496,000
SFMTA Customer First Projects	PLAN/CER	\$1,000,000						\$2,532,612
SFMTA Customer First Projects	CON		\$1,500,000					\$3,730,448
19th Avenue/M-Ocean View	PA&ED			\$1,500,000	\$1,500,000			\$3,000,000
N'TIP Placeholder	Any		\$340,000	\$330,000	\$330,000			\$1,000,000
Cash Flow Programmed in 5YPP		\$1,000,000	\$2,088,000	\$2,078,000	\$1,830,000	\$0	\$0	\$6,996,000
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash Flow Capacity		(\$1,000,000)	(\$3,088,000)	(\$5,166,000)	(\$6,996,000)	(\$6,996,000)	(\$6,996,000)	(\$6,996,000)
Cash Flow Programmed in 5YPP		\$5,999,065	\$3,245,144	\$5,629,541	\$5,148,353	\$3,793,423	\$365,923	\$24,181,449
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$4,184,869	\$1,464,335	\$1,015,981	\$280,534	\$579,527	\$608,756	\$8,134,002
Cumulative Remaining Cash Flow Capacity		(\$1,814,196)	(\$3,595,005)	(\$8,208,565)	(\$13,076,384)	(\$16,290,280)	(\$16,047,447)	(\$16,047,447)

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	a. Extension of existing trolleybus lines/electrification of motorcoach routes
EP Line (Primary):	10
Other EP Line Number/s:	
Fiscal Year of Allocation:	2017/18
Project Information	
Project Name:	22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project)
Project Location:	
Project Supervisorial District(s):	6, 10
Project Description:	<p>The proposed project would involve the construction of new overhead wires on 16th and Third Streets and parts of the University of California, San Francisco Mission Bay (UCSF) campus to allow the 22 Fillmore to continue east along 16th Street to Third Street, and north on Third Street to a new terminal in Mission Bay. The proposed project would involve the installation of about 4,300 linear feet of overhead wiring and the construction of about 85 support poles on 16th Street between Arkansas and Third Streets. A short phase break or “Zero-power Zone” in Caltrain’s overhead contact system (OCS) will allow the 22-Fillmore to pass safely through the electrified right-of-way. Caltrain locomotives will be powered by rear cars as they move through the crossing, while the 22-Fillmore will encounter a non-energized portion of contact wire as it passes over the tracks. Angled extensions of OCS wire will remove gaps where the train pantograph could get stuck.</p> <p>This project is part of a larger multimodal effort to improve transit reliability, travel time, safety and accessibility for users of the 16th Street corridor. The corridor-wide transit network enhancements like transit-only lanes, transit bulbs, new traffic and pedestrian signals will deliver the safety, speed, and reliability Muni customers need along the corridor. Upgrading and extending the overhead wire system on 16th Street from Potrero Avenue to Third Street will improve the state good repair of the network and enable zero emission transit service into Mission Bay. Widened sidewalks and an alternate bike route on 17th Street will improve safety for people walking and riding bicycles.</p>
Purpose and Need:	The new overhead wire project would provide a direct transit connection between development at Mission Bay and the 16th Street BART Station, the Mission District, and Fillmore Street. Transit only lanes, pedestrian and transit bulbouts, new signals, sidewalk and bikeway enhancements will provide needed enhancements to the corridor.
Community Engagement/Support:	Improvements to the 16th Street Corridor were identified and refined as part of the Eastern Neighborhoods Plan and ENTRIPS Plan.
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Julie Kirshbaum
Phone Number:	415-701-4304
Email:	julie.kirshbaum@sfmta.com
Environmental Clearance	
Type:	EIR/EIS
Status:	Completed
Completion Date (Actual or Anticipated):	The 16th Street Corridor was environmentally cleared as part of the larger Transit Effectiveness Project EIR approval. Additional project elements will be cleared through the NEPA process to be eligible for federal funding.

Project Delivery Milestones	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)	10%		1	2014/15	4	2015/2016
Environmental Studies (PA&ED)	TBD					
Design Engineering (PS&E)	TBD		4	2016/17	1	2017/18
R/W Activities/Acquisition	TBD					
Advertise Construction	TBD		1	2017/18	3	2017/18
Start Construction (i.e. Award Contract)	TBD		3	2017/18		
End Construction (i.e. Open for Use)	TBD				3	2019/20
Start Procurement (e.g. rolling stock)	TBD					
Project Close-out	TBD					



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

Project Name: 22 Fillmore Overhead Line Extension (16th Street Multimodal Corridor Project)

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 5,046,661		\$ 5,046,661
	Environmental Studies (PA&ED)			
	Design Engineering (PS&E)	\$ 5,407,137		\$ 5,407,137
	R/W			
	Construction	\$ 56,684,817	\$ 4,069,000	\$ 52,615,817
	Procurement (e.g. rolling stock)			
Total Project Cost		\$ 67,138,615	\$ 4,069,000	\$ 63,069,615
Percent of Total		100%	6%	94%

Project Expenditures (Cash Flow) By Fiscal Year	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here						Total	
					Prior Fiscal Years	14/15	15/16	16/17	17/18	18/19		
	Planning/Conceptual Engineering	TBD	Planned	14/15								
	Design Engineering (PS&E)	TBD	Planned	16/17								
	Construction	TBD	Planned	17/18								
	Construction	Prop K	Planned	17/18					\$ 1,079,063	\$ 2,990,000	\$ 4,069,063	
Total By Fiscal Year					\$ -	\$ -	\$ -	\$ -	\$ 1,079,063	\$ 2,990,000	\$ 4,069,063	

Comments/Concerns
 TBD funds include TIGER, FTA 5337, AB 664, Eastern Neighborhoods Development Impact Fees, San Francisco General Funds, Prop AA, SFMTA operating funds, and general obligation bonds.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	
EP Line (Primary):	11
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	F-Line Extension
Project Location:	Fort Mason/Marina
Project Supervisorial District(s):	2,3
Project Description:	This proposed extension of historic streetcar service would extend the proposed E-line or the current F-line service from Fisherman's Wharf through National Park Service lands in Aquatic Park and Fort Mason, using the historic railway tunnel between the foot of Van Ness Avenue and the Fort Mason Center.
Purpose and Need:	Extends Historic Streetcar service from Fisherman's Wharf through National Park Service lands into Aquatic Park and Fort Mason, using the historic railway tunnel between the foot of Van Ness Avenue and Fort Mason Center. This project is supported by a unique partnership of non-profit agencies, the National Park Service, and the SFMTA. The project will improve access, reduce transit travel time and improve reliability by providing a direct streetcar extension (via a railway tunnel) to Fort Mason. The project will increase transit ridership along the extension and could reduce auto trips.
Community Engagement/Support:	
Implementing Agency:	SFMTA
Project Manager:	Paul Bignardi
Phone Number:	415-701-4594
Email:	paul.bignardi@sfmta.com
Environmental Clearance	
Type:	EIS
Status:	Complete
Completion Date (Actual or Anticipated):	2011

Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	8%	Both	1	2015/16	1	2017/18
Environmental Studies (PA&ED)	100%	Both				2011
Design Engineering (PS&E)	0%	Both	1	2017/18	2	2019/20
R/W Activities/Acquisition	0%	N / A				
Advertise Construction	0%	Both	3	2019/20		
Start Construction (i.e. Award Contract)	0%	Both	1	2020/21		
End Construction (i.e. Open for Use)	0%	Both			2	2022/23
Start Procurement (e.g. rolling stock)						
Project Close-out	0%	Both				

Comments/Concerns



Project Name: F-Line Extension

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
Planning/Conceptual Engineering		\$ 1,386,244	\$ 205,611	\$ 1,180,633
Environmental Studies (PA&ED)		\$ -	\$ -	\$ -
Design Engineering (PS&E)		\$ 4,574,954	\$ 535,269	\$ 4,039,685
R/W		\$ -	\$ -	\$ -
Construction		\$ 45,762,832	\$ 3,700,000	\$ 42,062,832
Procurement (e.g. rolling stock)		\$ -	\$ -	\$ -
Total Project Cost		\$ 51,724,030	\$ 4,440,880	\$ 47,283,150
Percent of Total			8.6%	91.4%

Project Expenditures (Cash Flow) By Fiscal Year				Enter Cash Flow Here									
Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	Total
Planning/Conceptual Engineering	Prop K	Planned	15/16		\$ 41,122	\$ 41,122	\$ 123,367						\$ 205,611
Planning/Conceptual Engineering	Federal Lands Access Program	Planned	15/16		\$ 236,207	\$ 236,207	\$ 708,219						\$ 1,180,633
Design Engineering (PS&E)	Federal Lands Access Program	Planned	17/18				\$ 1,346,562	\$ 1,346,562	\$ 1,346,561				\$ 4,039,685
Design Engineering (PS&E)	Prop K	Planned	17/18				\$ 178,423	\$ 178,423	\$ 178,423				\$ 535,269
Construction	Federal Lands Access Program	Planned	20/21							\$ 8,412,566	\$ 16,825,133	\$ 16,825,133	\$ 42,062,832
Construction	Prop K	Planned	20/21							\$ 1,258,000	\$ 1,221,000	\$ 1,221,000	\$ 3,700,000
													\$ -
Total By Fiscal Year				\$ -	\$ 277,329	\$ 236,207	\$ 2,233,204	\$ 1,524,985	\$ 1,524,984	\$ 9,670,566	\$ 18,046,133	\$ 18,046,133	\$ 51,724,030

Comments/Concerns
 The Prop K Expenditure Plan provides a total of \$5 million in Prop K funds and states that "...[t]he remaining project costs will be covered by the National Park Service/Presidio Trust using Park funds." In the spirit of this Expenditure Plan policy, Transportation Authority staff recommend that as part of the FY 15/16 planned allocation of planning/conceptual engineering funds, the first task include an analysis of the operating costs, fare box recovery, and level of operating subsidy; funding plan for operations; and the overall cost/benefit of the project. This is intended to help inform decisionmakers as they evaluate this and other transit expansion needs.
 Federal Lands Access Program is unlikely to fully fund project based on anticipated level of funding for the program in future years. Funding plan may include private funding.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	c. Purchase/rehabilitation of historic light rail vehicles for new/expanded service
EP Line (Primary):	12
Other EP Line Number/s:	a.1 Vehicles-Transit vehicle replacement and renovation
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Historic Vehicle Rehabilitation/Replacement - Milan (11) and Vintage Cars (6)
Project Location:	N/A
Project Supervisorial District(s):	N/A
Project Description:	The goal of this project is to rehabilitate the 11 Milan Cars and 6 Vintage Street Cars to like-new condition, including upgrading electrical and mechanical systems, body work, and ensuring systems meet CPUC and ADA requirements. The scope of work will include preparing the technical specifications, issuing an RFP, conducting a negotiated rehabilitation contract, testing and acceptance of the vehicles and warranty administration.
Purpose and Need:	The purpose of this project is to perform end of life overhaul on the current fleet of Milan and Vintage Cars in order to keep them in service for the next 15-20 years. These vehicles are needed to help provide the 21 hours of daily service for the SFMTA's E-Line and F-Line which carries approximately 20,000 passengers per day.
Community Engagement/Support:	N/A
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Louis Maffei/Elson Hao
Phone Number:	415-337-2337/415-401-3196
Email:	louis.maffei@sfmta.com , elson.hao@sfmta.com
Environmental Clearance	
Type:	N/A
Status:	N/A
Completion Date (Actual or Anticipated):	N/A

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Mo.	Yr.	Mo.	Yr.
Phase	% Complete	In-house - Contracted - Both	Mo.	Yr.	Mo.	Yr.
Planning/Conceptual Engineering						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	0%	Both	July	2015	July	2016
R/W Activities/Acquisition						
Advertise Construction	0%	In-house	N/A	N/A	N/A	N/A
Start Construction (e.g. Award Contract) - tentative	0%	Contracted	July	2016	July	2019
Start Procurement (e.g. rolling stock)	N/A	N/A	N/A	N/A	N/A	N/A
Warranty	0%	In-house	N/A	N/A	N/A	N/A



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

Project Name: Historic Vehicle Rehabilitation/Replacement - Milan (11) and Vintage Cars (6)

Project Cost Estimate	Funding Source		
	Cost	Prop K	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 500,000		\$ 500,000
R/W	\$ -	\$ -	\$ -
Construction	\$ 17,863,392	\$ 3,572,678	\$ 14,290,714
Procurement (e.g. rolling stock)	\$ -		
Total Project Cost	\$ 18,363,392	\$ 3,572,678	\$ 14,790,714
Percent of Total		19%	81%

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		
Design Engineering (PS&E)	AB664	Allocated	14/15	\$ 100,000						\$ 100,000
Design Engineering (PS&E)	FTA-5337	Allocated	14/15	\$ 400,000						\$ 400,000
Construction	FTA-5337	Planned	15/16		\$ 2,092,520	\$ 490,920	\$ 5,824,254	\$ 5,883,020		\$ 14,290,714
Construction	Prop K (EP 17)	Planned	15/16		\$ 255,201					\$ 255,201
Construction	Prop K (EP 12)	Planned	15/16		\$ 100,000	\$ 167,929				\$ 267,929
Construction	Prop K (EP 17)	Planned	16/17			\$ 122,730				\$ 122,730
Construction	Prop K (EP 17)	Planned	17/18				\$ 1,456,063			\$ 1,456,063
Construction	Prop K (EP 17)	Planned	18/19					\$ 1,470,755		\$ 1,470,755
Total By Fiscal Year				\$ 500,000	\$ 2,447,721	\$ 781,579	\$ 7,280,317	\$ 7,353,775	\$ 18,363,392	

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	d. Balboa Park BART/MUNI station access improvements
EP Line (Primary):	13
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Balboa Park Station Area and Geneva Plaza Improvements
Project Location:	Balboa Park BART Station
Project Supervisorial District(s):	11
Project Description:	Provides for improvements that provide for better intermodal connections at Balboa Park Station. This project would implement priority projects identified in these studies to improve passenger information and amenities, accessibility, and safety, including Geneva Transit Plaza, J/K/M boarding areas, kiss & ride, pedestrian crossing signals, and curb bulbs.
Purpose and Need:	<p>The Balboa Park Station Area and Plaza Improvement project includes the following: accessibility improvements on Ocean and I-280 off ramp; enhanced pedestrian scale lighting; sidewalk widening on north and south side of Geneva Avenue, including a transit only lane; removal of pinch points at the existing J/K boarding walkway; and wayfinding.</p> <p>The “Fast Track” name has been dropped because the project has changed slightly from the originally fast track recommendations. In terms of scope, BART is taking responsibility for canopy installation. Conceptual engineering has just been completed and the project will be entering detailed design in the coming weeks, with construction scheduled to begin in 2014.</p> <p>We are also requesting funding for accessibility improvements at the intersection of Ocean and the I-280 onramp to facilitate pedestrian access from the north side of Ocean to the BART station and along the south side of Ocean Avenue. This would enhance connectivity for a future bus stop on the north side of Ocean as called for in the TEP implementation plan.</p>
Community Engagement/Support:	
Implementing Agency:	Department of Public Works & SFMTA
Project Manager:	Lisa Chow
Phone Number:	415-701-4310
Email:	lisa.chow@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	N/A
Completion Date (Actual or Anticipated):	N/A

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	100%	Both	1	2012/13	2	2013/14
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	85%	Both	2	2013/14	2	2014/15
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)	0%	Both	3	2014/15		
End Construction (i.e. Open for Use)	0%	Both			1	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns



Project Name:	Balboa Park Station Area and Geneva Plaza Improvements
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Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering		\$ -	\$ 430,000
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ 495,000		\$ 495,000
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 4,238,608	\$ 2,192,087	\$ 2,046,521
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 5,163,608	\$ 2,192,087	\$ 2,971,521
	Percent of Total		42%	58%

Project Expenditures (Cash Flow) By Fiscal Year

Enter Cash Flow Here

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	13/14	14/15	15/16	16/17	17/18	18/19	Total
Planning/Conceptual Engineering	Lifeline/Bus Livability	Allocated	13/14	\$ 430,000						\$ 430,000
Design Engineering (PS&E)	Lifeline/Bus Livability	Allocated	13/14	\$ 495,000						\$ 495,000
Construction	Prop B Streets Bond	Programmed	14/15		\$ 968,000					\$ 968,000
Construction	Prop K	Planned	14/15		\$ 1,644,065	\$ 548,022				\$ 2,192,087
Construction	Lifeline/Bus Livability	Allocated	14/15		\$ 400,000					\$ 400,000
Construction	MTA Operating	Programmed	14/15		\$ 400,000					\$ 400,000
Construction	Safe Routes to Transit RM2	Allocated	14/15		\$ 278,521					\$ 278,521
										\$ -
										\$ -
										\$ -
Total By Fiscal Year				\$ 495,000	\$ 3,690,586	\$ 548,022	\$ -	\$ -	\$ -	\$ 5,163,608

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	d. Balboa Park BART/MUNI station access improvements
EP Line (Primary):	13
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Balboa Park Geneva Plaza Improvement Coordination
Project Location:	Balboa Park BART Station
Project Supervisorial District(s):	11
Project Description:	Advance & support design of improvements to be construction ready in coordination with SFMTA plans based on the Balboa Park Station Capacity Study and Balboa Park Station Area Plan. Westbound and Eastbound improvements on Geneva Avenue will be considered including a continental crosswalks, bus stop boxes, and extended sidewalks. The purpose of this project is to have a source of funding for BART costs associated with these improvements. These costs do not include the annual shared operating costs to maintain the station.
Purpose and Need:	The Balboa Park BART/Muni Station is one of the busiest intermodal transit facilities in the region. As the major hub for the southern part of San Francisco, the station serves more than 24,000 passengers daily with its four BART lines, multiple major local bus routes, and three light rail transit (LRT) lines. But access to the station, particularly for non-auto modes, is complicated by tightly squeezed station functions and by the nearby I-280 Geneva-Ocean Avenue interchange system, whose multiple on- and off-ramps deliver heavy auto traffic to the station and its surrounding neighborhoods. The conflicts between fast-moving auto traffic and station-related movements, including bus operations, private vehicle passenger drop-off activity, and pedestrian crossings, detract from the station's ability to provide a high-quality passenger experience.
Community Engagement/Support:	The Balboa Park Community Advisory Committee (CAC), whose membership and quarterly meetings will be open to the public, will monitor progress and provide input on the multiple station-related improvements currently under development. The CAC will also provide input to develop the capital improvements.
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Tim Chan
Phone Number:	510-287-4705
Email:	tchan@bart.gov
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not yet started
Completion Date (Actual or Anticipated):	Summer 2015

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	In-house - Contracted - Both	1	2013	4	2013
Environmental Studies (PA&ED)	0%	Both				
Design Engineering (PS&E)	0%	Both	4	2013	4	2014
R/W Activities/Acquisition	0%	N / A				
Advertise Construction	0%	Both				
Start Construction (i.e. Award Contract)	0%	Both	4	2014	2	2015
End Construction (i.e. Open for Use)	0%	Both	2	2015	4	2015
Start Procurement (e.g. rolling stock)	0%					
Project Close-out	0%	Both	1	2016	3	2016

Comments/Concerns

Prop K funding will be used to advance this scope to be ready to seek competitive funds (e.g. OneBayArea Grant Program).



Project Name: Balboa Park Geneva Plaza Improvement Coordination

Project Cost Estimate	Funding Source		
	Phase	Cost	Prop K Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 250,000	\$ 250,000	
R/W	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 250,000	\$ 250,000	\$ -
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					
				14/15	15/16	16/17	17/18	18/19	Total
Design Engineering (PS&E)	Prop K	Planned	14/15	\$ 150,000	\$ 100,000				\$ 250,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ 150,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 250,000

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	d. Balboa Park BART/MUNI station access improvements
EP Line (Primary):	13
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	I-280 Interchange Improvements at Balboa Park
Project Location:	I-280 Southbound Off-Ramp at Ocean Avenue and I-280 Northbound On-Ramp at Geneva Avenue
Project Supervisorial District(s):	7, 11
Project Description:	Placeholder for implementation of the recommendations from the Balboa Park Circulation Study. These recommendations include the realignment of the I-280 southbound off-ramp to Ocean Avenue and the closure of the I-280 northbound on-ramp from Geneva Avenue. In June 2014, the Transportation Authority Board will consider appropriating \$39,000 in Prop K funds to determine the next steps for implementation of the aforementioned recommendations, including establishing agency roles and preparing a scope of work for the next phase of each project. This work is anticipated to be done by December 2014. This proposed placeholder funding will enable the designated lead agency to begin work on the next phase assuming continued Balboa Park CAC and Transportation Authority Board support.
Purpose and Need:	The Balboa Park Station Area is a busy and multi-faceted hub of transportation activity. I-280 traverses the neighborhood, with six freeway ramps tying into the local street network directly adjacent to the BART station. While this interchange provides vehicular access to the regional transit and other neighborhood destinations, it also contributes to congestion, safety, and access issues, and degrades the quality of the surrounding area. The purpose of the proposed recommendations is to reduce the negative impacts on the local community resulting from automobiles accessing the regional network.
Community Engagement/Support:	The Balboa Park Circulation Study was approved by the Balboa Park CAC in April 2014 and the Transportation Authority Board in June 2014. Implementation of the recommendations would require additional approval from the Balboa Park CAC, as well as an appropriate community engagement strategy that reaches nearby residents as well as users of the interchange which reside beyond the immediate project area.
Implementing Agency:	TBD
Project Manager:	TBD
Phone Number:	
Email:	
Environmental Clearance	
Type:	TBD
Status:	not yet started
Completion Date (Actual or Anticipated):	



**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%)			2	2014/15	1	2015/16
Environmental Studies (PA&ED)			1	2015/16	4	2015/16
Design Engineering (PS&E)			1	2016/17	1	2017/18
R/W Activities/Acquisition						
Advertise Construction			1	2017/18		
Start Construction (i.e. Award Contract)			2	2017/18		
End Construction (i.e. Open for Use)					1	2018/19
Start Procurement (e.g. rolling stock)						
Project Close-out					2	2018/19

Comments/Concerns

The above schedule represents the most aggressive likely schedule for implementation of the improvements described above based on initial planning work. It is a placeholder pending further planning. 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**

Project Name: I-280 Interchange Improvements at Balboa Park

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ 750,000	\$ 750,000	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 750,000	\$ 750,000	\$ -
Percent of Total		100%	0%

This is a placeholder. Funds could be used for planning/conceptual engineering, PA&ED, or PS&E.

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	14/15	\$ -	\$ 500,000	\$ 250,000				\$ 750,000
Environmental Studies (PA&ED)	TBD									\$ -
Design Engineering (PS&E)	TBD									\$ -
Construction	TBD									\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
Total By Fiscal Year				\$ -	\$ 500,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 750,000

Comments/Concerns

Based on initial planning work, total expected cost for realignment of SB off-ramp is \$5.6 million and total expected cost for closure of NB on-ramp is \$4 million. One of the deliverables of further planning/conceptual engineering work would be to refine cost estimates and identify potential funding sources. This could include future Prop K, OneBayArea Grant funds, private joint development or developer revenues, future vehicle license fee or sales tax increase.



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

Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	d. Balboa Park BART/MUNI station access improvements
EP Line (Primary):	13
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	Placeholder for Balboa Park Station Area Improvements
Project Location:	Balboa Park Station Area
Project Supervisorial District(s):	11
Project Description:	Projects to be determined by the Balboa Park Community Advisory Committee
Purpose and Need:	
Community Engagement/Support:	Balboa Park Community Advisory Committee
Implementing Agency:	TBD
Project Manager:	TBD
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

This is a placeholder for construction in FY 16/17 through FY 18/19. Sufficient detail and scoring of proposed project 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:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	e. Relocation of Caltrain Paul Avenue station to Oakdale Avenue
EP Line (Primary):	14
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Quint-Jerrold Connector Road
Project Location:	Between Quint Street and Jerrold Avenue
Project Supervisorial District(s):	10
Project Description:	The City has proposed the Quint-Jerrold Connector Road as alternate access route between Oakdale and Jerrold Avenues and across the Caltrain tracks. The project is to be coordinated with Caltrain's Quint Street Bridge Replacement project which will close Quint Street through access beneath the Caltrain tracks at that location. The Bridge Replacement project is seeking to replace the existing bridge structure with a berm, which would facilitate the potential future siting of a Caltrain Oakdale Station.
Purpose and Need:	The Quint-Jerrold Connector Road will provide alternate local access from Oakdale Avenue to Jerrold Avenue and across the Caltrain tracks via Jerrold Avenue, and would also serve nearby land uses.
Community Engagement/Support:	The Connector Road concept was developed as a way to meet community needs for local access through the area and refined during several rounds of community outreach, including four open-house meetings from Fall 2011 through Summer 2013. Outreach for the project has also included multilingual meeting notices and regular presentations to community groups. The project will seek to maximize economic (SBE, DBE, LBE) and workforce opportunities as permitted by applicable procurement policies and regulations.
Implementing Agency:	Department of Public Works (construction); TBD (design)
Project Manager:	
Phone Number:	
Email:	
Environmental Clearance	
Type:	Type of certification is TBD.
Status:	40%
Completion Date (Actual or Anticipated):	06/30/15

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	40%	In-house	4	2011/12	1	2014/15
Environmental Studies (PA&ED)	40%	In-house	3	2012/13	1	2014/15
Design Engineering (PS&E)	0%	In-house	2	2014/15	4	2014/15
R/W Activities/Acquisition	2%	In-house	3	2012/13	3	2014/15
Advertise Construction	0%	In-house	4	2014/15	1	2015/16
Start Construction (i.e. Award Contract)	0%	Contracted	1	2015/16		
End Construction (i.e. Open for Use)					4	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out						

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



Comments/Concerns

The schedule may change based on when right of entry is granted and on the outcome of archeological studies that DPW will be conducting. The Connector Road project schedule will be coordinated with Caltrain's Quint Street Bridge Replacement Project, which will replace the existing bridge with a berm. Construction of the road will follow completion of the berm. The current Quint Street Bridge Replacement Project schedule is approximately as follows: 1) Preliminary and Final Design, Street Vacation Process: Q4 2012/13 to Q2 2014/15; 2) Bid and Contract Award: Q2 2014/15 to Q3 2014/15; Construction: Q4 2014/15 to Q1 2015/16.



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

Project Name: Quint-Jerrold Connector Road

Project Cost Estimate Phase	Cost	Funding Source		
		Prop K	Other	
Planning/Conceptual Engineering	\$ 511,239	\$ 509,139	\$ 2,100	
Environmental Studies (PA&ED)	\$ 90,859	\$ 90,859	\$ -	
Design Engineering (PS&E)	\$ 465,000	\$ 465,000	\$ -	
R/W	\$ 2,240,000	\$ 2,240,000		
Construction	\$ 4,118,000	\$ 118,000	\$ 4,000,000	
Procurement (e.g. rolling stock)	\$ -			
Total Project Cost	\$ 7,425,098	\$ 3,422,998	\$ 4,002,100	
Percent of Total		46%		54%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total
				Prior Fiscal Years	14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering	Prop K	Allocated	Previous	\$ 509,139							\$509,139
Planning/Conceptual Engineering	Caltrain	Allocated	Previous	\$ 2,100							\$2,100
Environmental Studies (PA&ED)	Prop K	Allocated	Previous	\$ 90,859							\$90,859
Design Engineering (PS&E)	Prop K	Programmed	14/15	\$ 465,000							\$465,000
R/W	Prop K	Programmed	14/15	\$ 2,240,000							\$2,240,000
Construction	Prop K	Planned	15/16		\$ 118,000						\$118,000
Construction	Caltrain	Planned	15/16		\$ 4,000,000						\$4,000,000
Total By Fiscal Year				\$ 602,098	\$ 2,705,000	\$ 4,118,000	\$ -	\$ -	\$ -	\$ -	\$ 7,425,098

Comments/Concerns

Fiscal Year 2014/15 Prop K funds for PS&E and R/W are expected to be allocated in September 2014. Fiscal Year 2014/15 Caltrain funds for construction are FTA formula funds that need to be swapped with an SFMTA project that has a \$4 million excess of Prop K funds compared to its local match needs.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	e. Relocation of Caltrain Paul Avenue station to Oakdale Avenue
EP Line (Primary):	14
Other EP Line Number/s:	
Fiscal Year of Allocation:	2017/18
Project Information	
Project Name:	Caltrain Oakdale Station Futher Project Development
Project Location:	Between Quint Street and Jerrold Avenue
Project Supervisorial District(s):	10
Project Description:	The 2014 Caltrain Oakdale Station Ridership Study demonstrates that an Oakdale Station would have robust ridership. Initial effort will focus on the Quint Bridge replacement project and the related Quint-Jerrold Connector Road, which are being designed to accommodate the potential future station. Once these projects are further along in their development (with scopes and schedules more solidified), and if Caltrain, community members, and stakeholders continue to support moving forward with the Oakdale Station, next steps would include additional planning and design, funding plan development, and environmental study by both the Transportation Authority and Caltrain. Funds from this project would be used for the environmental study.
Purpose and Need:	Caltrain commuter rail service provides a key link between San Francisco and the communities and employment centers along the Peninsula. Before 2005, Caltrain had four stations within San Francisco – Fourth and King, 22nd Street, Paul Avenue and Bayshore. The Paul Avenue station, which served the Bayview neighborhood, was poorly located, had very low levels of service and ridership, and consequently, was closed in 2005. The concept of replacing it with a new station at Oakdale Avenue developed from community interest in improving regional transit access in the Bayview as a means to increase employment access and support economic development.
Community Engagement/Support:	We anticipate a high level of community engagement consistent with the feedback from the community.
Implementing Agency:	TBD
Project Manager:	
Phone Number:	
Email:	
Environmental Clearance	
Type:	TBD
Status:	TBD
Completion Date (Actual or Anticipated):	TBD

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)			1	2017/18	4	2019/20
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

Project is placeholder for environmental study.



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

Project Name: Caltrain Oakland Station Further Project Development

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&EID)	\$ 750,000	\$ 750,000	\$ -	-
	Design Engineering (PS&E)	\$ -	\$ -	\$ -	-
	R/W	\$ -	\$ -	\$ -	-
	Construction	\$ -	\$ -	\$ -	-
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
	Total Project Cost	\$ 750,000	\$ 750,000	\$ -	-
	Percent of Total		100%		0%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here											Total	
	Prior Fiscal Years	14/15	15/16	16/17	17/18	18/19	19/20	20/21					
Phase	Fiscal Year Funds Available	Fund Source Status	Fund Source										
Environmental Studies (PA&EID)	17/18	Planned	Prop K	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,500	\$ 375,000	\$ 187,500	\$ -	\$ 750,000
													\$0
													\$0
Total By Fiscal Year				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 187,500	\$ 375,000	\$ 187,500	\$ -	\$ 750,000

Comments/Concerns

This is a placeholder. Appropriate leveraging expected when project is identified.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	
EP Line (Primary):	15
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Purchase Additional LRVs
Project Location:	N/A
Project Supervisorial District(s):	N/A
Project Description:	<p>Add 24 new LRV's to supplement the expected service loads generated from the Central Subway project and other expanded transit use. The present fleet is too small to provide any needed support on the Central Subway when it opens. The cars will be procured in one continuous purchase due to the subway expansion and its immediate need to provide train service at its inception.</p> <p>The SFMTA is in the process of reviewing proposals for procurement of 175 LRV4 vehicles, with options up to 260 vehicles, following successful Request for Qualification and Request for Proposal phases. In 2017 and 2018 SFMTA will receive the first 24 vehicles that will be used for service on existing light rail lines and the currently under construction Central Subway Project.</p> <p>A warranty may be purchased using Prop K funds, to be determined at a later date.</p>
Purpose and Need:	To add service cars related to the expansion of the light rail system, including the T-Third and general transit system growth.
Community Engagement/Support:	N/A
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Trinh Nguyen
Phone Number:	415.701.4602
Email:	trinh.nguyen@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	95%	Both	1	2013/14	1	2014/15
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)	5%	Both	1	2013/14	2	2018/19
Project Close-out						



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

Project Name:	Purchase Additional LRVs
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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)	\$ 2,000,000	\$ -	\$ 2,000,000
	R/W	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -
	Procurement (e.g. rolling stock)	\$ 159,500,000	\$ 4,592,490	\$ 154,907,510
	Total Project Cost	\$ 161,500,000	\$ 4,592,490	\$ 156,907,510
	Percent of Total		3%	97%

Project Expenditures (Cash Flow) By Fiscal Year				Enter Cash Flow Here					
Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	14/15	15/16	16/17	17/18	18/19	Total
Design Engineering (PS&E)	FTA-New Starts	Allocated	13/14	\$ 1,600,000					\$ 1,600,000
Design Engineering (PS&E)	Caltrans-Prop 1B	Allocated	13/14	\$ 400,000					\$ 400,000
Procurement (e.g. rolling stock)	FTA-New Starts	Allocated	13/14		\$ 9,600,000	\$ 9,600,000			\$ 19,200,000
Procurement (e.g. rolling stock)	Caltrans-Prop 1B	Allocated	13/14		\$ 2,400,000	\$ 2,400,000			\$ 4,800,000
Procurement (e.g. rolling stock)	SFMTA-Rev Bond	Programmed	14/15	\$ 12,500,000	\$ 12,500,000				\$ 25,000,000
Procurement (e.g. rolling stock)	SFMTA-Rev Bond	Planned	16/17			\$ 50,000,000	\$ 55,907,510		\$ 105,907,510
Procurement (e.g. rolling stock)	Prop K	Planned	14/15	\$ -	\$ -	\$ 3,092,490			\$ 3,092,490
Procurement (e.g. rolling stock)	Prop K	Planned	17/18				\$ 1,500,000		\$ 1,500,000
Procurement (e.g. rolling stock)	TBD	Planned	17/18						\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ 14,500,000	\$ 24,500,000	\$ 65,092,490	\$ 57,407,510	\$ -	\$ 161,500,000

Comments/Concerns

The FY 17/18 Prop K funds are intended to leverage the second phase of the LRV procurement. Appropriate leveraging is expected and will be similar to the fund sources above.



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	
EP Line (Primary):	16
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Glen Park Transportation Improvements
Project Location:	
Project Supervisorial District(s):	8
Project Description:	<p>This is a placeholder to design and construct improvements included in the Glen Park Community Plan Environmental Impact Analysis and Transportation Feasibility Study. Prop K has just funded improvements at Bosworth/Diamond. This project would fund the next highest priority. The implementation will likely:</p> <ol style="list-style-type: none"> 1. Construct pedestrian sidewalk bulb-outs at the intersection 2. Upgrade the traffic signals at the Intersection (e.g., Accessible Pedestrian Signals and Pedestrian Countdown Signals) 3. Upgrade traffic signals at the Intersection 4. Repaving of the Intersection 5. Restriping of the Intersection
Purpose and Need:	The report will provide for the development of transportation improvement concepts to help make access to the Glen Park BART station safer for pedestrians and Muni and BART riders
Community Engagement/Support:	This project builds on the work of the Glen Park Community Plan, adopted in February 2012. Representatives from the SFMTA and the SF Planning Department attend quarterly meetings of the Glen Park Community Association to update them on the progress of the improvements
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	David Greenaway
Phone Number:	(415) 701-4237
Email:	david.greenaway@sfmta.com
Environmental Clearance	
Type:	CEQA/NEPA
Status:	Complete
Completion Date (Actual or Anticipated):	Apr-14

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						



Project Name: Glen Park Transportation Improvements

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/ Conceptual Engineering			
	Environmental Studies (PA&ED)	\$	-	
	Design Engineering (PS&E)	\$	-	
	R/W	\$	-	\$
	Construction	\$ 496,000	\$ 496,000	
	Procurement (e.g. rolling stock)	\$	-	\$
	Total Project Cost	\$ 496,000	\$ 496,000	\$
	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	15/16	\$	248,000	\$ 248,000				\$ 496,000
										\$
										\$
										\$
										\$
				\$0	\$	-	\$	-	\$	-
Total By Fiscal Year										\$496,000

Comments/Concerns

Prop K funds are a placeholder. Scope, schedule, budget, and appropriate leveraging will be included in allocation request.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	i. Major Capital Projects (transit)
Prop K EP Project/Program:	
EP Line (Primary):	16
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Customer First Projects
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	<p>SFMTA Transit Engineering and Planning are currently reviewing and updating the scope of work for the seven elements of the Customer First Program. This review is currently assessing which scope elements can be completed for the entire rapid network with existing available funding. The outcome of this assessment will be a detailed funding plan with specific geographic locations for remaining Customer First elements to implement.</p> <ul style="list-style-type: none"> • Colorizing Existing Dedicated Transit Lanes will reduce automobile violations mitigating conflicts between transit and autos and lead to transit speed and reliability improvements. Fully painted transit only lanes also act as a branding tool to increase the visibility of the Rapid Network. Colorized lanes complement operational investments, such as forward facing cameras, which allow trains to document and cite double parked cars in transit only lanes. • Transit Signal Priority reduces delay caused by traffic signals by extending green lights for approaching transit vehicles, improving transit speed and reliability making transit a more attractive travel option which will retain current patrons and attract new customers. • Information panel and transit arrival prediction signs (e.g. NextMuni) inform customers of transit routes and schedules increasing customer confidence. Installing prediction signs in these locations will reduce perceived wait time, eliminating uncertainty and providing real time service announcements. In places where shelters are not feasible, information panels will be installed that display service maps as well as transit connectivity and popular destinations. Greater access to transit information enhances the customer experience, which will retain current patrons and attract new customers. • Vehicle branding increases legibility of service as it identifies the transit route as a premium service, which retains current patrons and attracts new customers. Branding will focus on both external and internal upgrades (e.g. service information). The vehicles selected for branding will come from the pool of recently rehabilitated vehicles to deliver increased reliability. • Enhanced stop identification, like vehicle branding, increases legibility of service. Local, limited, and express stops will be clearly identified and will primarily serve to attract new customers who may otherwise be deterred by uncertainty about getting on the correct bus. The enhanced stop identification will also incorporate local maps to contextualize the transit stop within the surrounding destinations. • Capital improvements to bus stops including transit bulbs, queue jumps, signal improvements and other improvements to improve speed and reliability of Muni
Purpose and Need:	Improve transit speed, reliability. Improve customer experience
Community Engagement/Support:	Extensive community engagement is included as part of each customer first project implementation plan.
Implementing Agency:	SFMTA
Project Manager:	Cherly Liu
Phone Number:	415-701-4696
Email:	cherly.liu@sfmta.com
Environmental Clearance	
Type:	Exempt
Status:	N/A
Completion Date (Actual or Anticipated):	N/A

**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	Year	Quarter	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

The level of detail provided by the SFMTA does not support the proposed programming (e.g. funds are proposed for FY 14/15 but specific location and scope information has not been provided nor has a date been provided for when this information will be available). We conveyed this to SFMTA and SFMTA has requested that the funds be available as requested. Any Prop K funds unallocated by the end of FY 15/16 will be subject to a competitive call for projects. The current 5YPP uses up all of the Prop K funds.



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

Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	g. Other transit enhancements
EP Line (Primary):	16
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	19th Avenue / M-Ocean View
Project Location:	19th Avenue corridor
Project Supervisorial District(s):	4,7,11
Project Description:	Provide improvements on M-Ocean View line from Sloat Boulevard to Randolph Street. Proposed line upgrade includes grade-separated crossing under 19th Avenue to westside alignment near Stonestown. The route would continue as partial or full subway along San Francisco State University and into Parkmerced, with grade-separated crossing of J. Serra Boulevard to Randolph Street. Upgrades would also be made to existing Metro stops, streetscape, pedestrian safety, and bicycle improvements.
Purpose and Need:	Purpose is to reduce traffic and pedestrian conflicts with M-line, improve service quality, and improve 19th Avenue safety, travel convenience, and sense of place. Addresses issues including slow M-line travel speeds (8.5 - 9.5 mph), 19th Avenue ranking among highest pedestrian-injury streets in San Francisco, and lack of bicycle facilities in corridor.
Community Engagement/Support:	Follows from earlier 19th Avenue Transit Feasibility Study. This included a substantial community outreach process, including community-wide meetings, meetings with neighborhood groups, website, emailings, newspaper articles, etc.
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Frank Markowitz (for SFMTA) (Liz Brisson "contract PM")
Phone Number:	701-4442
Email:	frank.markowitz@sfmta.com
Environmental Clearance	
Type:	EIR/EIS
Status:	Not yet started
Completion Date (Actual or Anticipated):	06/01/18

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	20%	both	Underway		4	2017/18
Environmental Studies (PA&ED)	0%	both	2	2015/16	4	2017/18
Design Engineering (PS&E)	0%	both	1	2018/19	4	2019/20
R/W Activities/Acquisition	na	na				
Advertise Construction	0%	both	2	2020/21	2	2020/21
Start Construction (i.e. Award Contract)	0%	both	3	2020/21		
End Construction (i.e. Open for Use)	0%	both			2	2023/24
Start Procurement (e.g. rolling stock)	na	na				
Project Close-out	0%	both	3	2023/24	4	2023/24

Comments/Concerns

The project is seeking to complete environmental review by July 2018, consistent with the timeline in the Parkmerced Development Agreement that the City and County of San Francisco is given to give direction to Parkmerced as to whether they should move forward with the Baseline alignment or a modified alignment of the M-Ocean View through their property. The project schedule provided above is a most optimistic example schedule. There currently is no official project schedule. The information provided is based on the 19th Avenue Feasibility Study.



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

Project Name: 19th Avenue / M-Ocean View

Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ 24,505,000	\$ 407,400	\$ 24,097,600
Environmental Studies (PA&E)D	\$ 3,000,000	\$ 3,000,000	-
Design Engineering (PS&E)	\$ 57,000,000	-	\$ 57,000,000
R/W	\$ -	\$ -	\$ -
Construction	\$ 436,000,000	\$ -	\$ 436,000,000
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 520,505,000	\$ 3,407,400	\$ 517,097,600
Percent of Total		1%	99%

*Includes past allocations/costs

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	20/21	21/22	22/23	23/24				
Planning/Conceptual Engineering	Prop K	Allocated	11/12	\$ 101,400													\$ 101,400
Planning/Conceptual Engineering	Prop K	Allocated	13/14	\$ 306,000													\$ 306,000
Planning/Conceptual Engineering	Property Owners	Programmed	13/14	\$ 147,000													\$ 147,000
Planning/Conceptual Engineering	PDA Planning	Programmed	13/14	\$ 492,000													\$ 492,000
Planning/Conceptual Engineering	SUMTA Operating	Programmed	13/14	\$ 75,000													\$ 75,000
Planning/Conceptual Engineering	TBD	Planned		\$ 7,668,333	\$ 7,668,333												\$ 23,005,000
Environmental Studies (PA&E)D	Prop K	Planned	16/17	\$ -	\$ 1,500,000	\$ 1,500,000											\$ 3,000,000
Design Engineering (PS&E)	TBD	Planned		\$ -	\$ 28,500,000	\$ 28,500,000											\$ 57,000,000
Construction	TBD	Planned		\$ -	\$ -	\$ -									\$ 109,000,000	\$ 109,000,000	\$ 436,000,000
Total By Fiscal Year				\$ 1,020,000	\$ 7,668,333	\$ 9,168,333	\$ 9,168,333	\$ 28,500,000	\$ 28,500,000	\$ 28,500,000	\$ 109,000,000	\$ 109,000,000	\$ 109,000,000	\$ 109,000,000	\$ 109,000,000	\$ 109,000,000	\$ 520,025,000

*Excludes past costs

Comments/Concerns

Potential fund sources include New/Small Starts, private developer contributions, future bridge toll, etc.

For high-resolution of this image and others, the feasibility study can be downloaded at www.sfcta.org/19thave

Longer Subway and Bridge Highest Performing Alternative

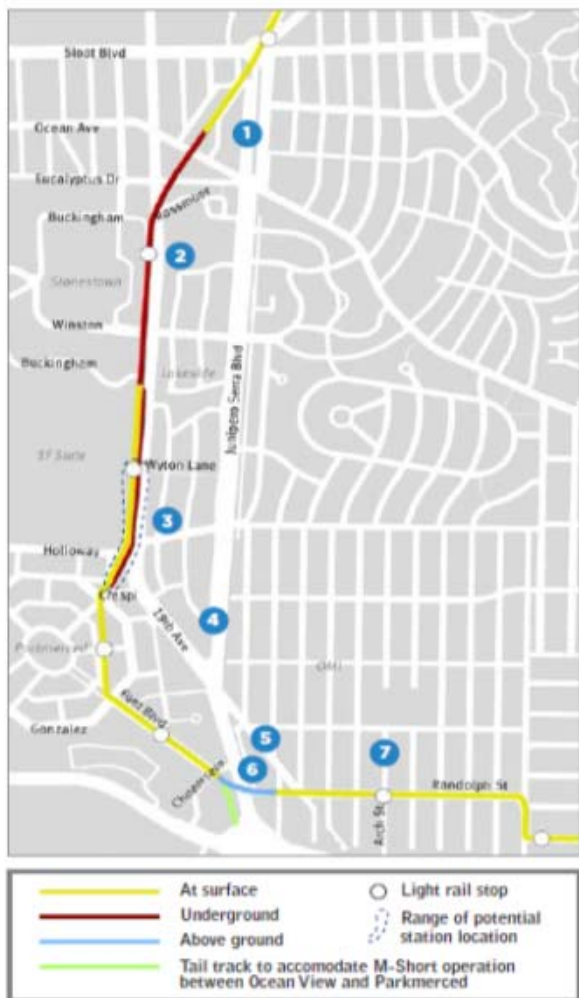
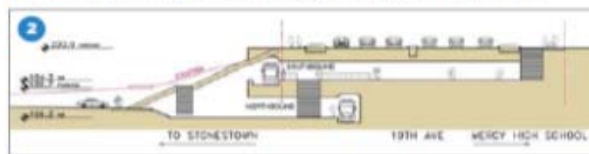


Figure ES-8. Key Features of the Highest-Performing Alternative (Longer Subway and Bridge)

Larger versions of the numbered images are available in Chapter 3.



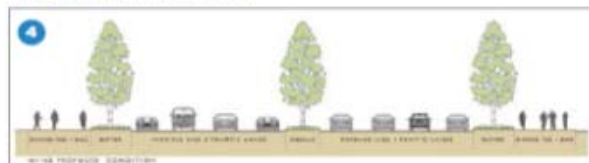
Portal in Lakeside private right-of-way, just south of St. Francis Circle.



New station between Macy's and Mercy High School with entrances on both sides of the street.



SF State's 19th Avenue frontage, reconfigured with wider sidewalks/bus stops, and a landscaped median.



New buffered pedestrian and bicycle space on both sides of street.



Narrowed, calmer street, providing a signature entranceway to the Broad-Randolph corridor.

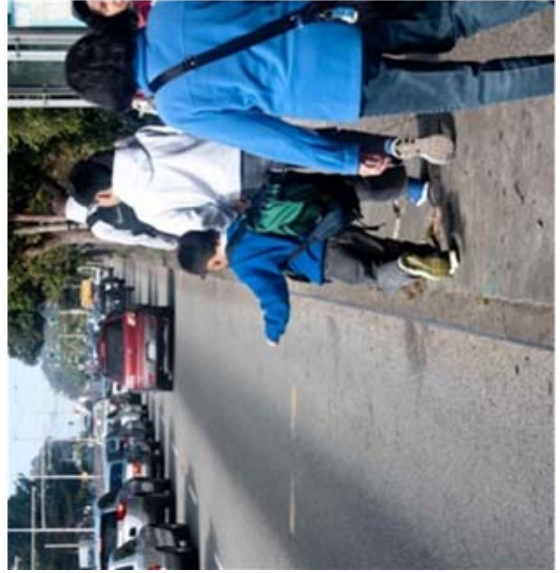


Bridge between Font and Randolph for light rail, cyclists, and pedestrians.



(Optional) Upgraded station on Randolph at Arch with level boarding.

Existing Conditions





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

Prop K Expenditure Plan Information	
Category:	
Subcategory:	ii. Transit Enhancements
Prop K EP Project/Program:	g. Other transit enhancements
EP Line (Primary):	16
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:	TBD
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 with project is identified.

2009 Prop K 5YPP - Program of Projects

Transit Enhancements (EP 10-16)

Programming and Allocations To-date

Last Update: April 27, 2010

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
Extension of Trolleybus Lines/Motor Coach								
MTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension	PLAN/C ER	Programmed		\$1,400,000			\$1,400,000
MTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension	PS&E	Programmed			\$480,000		\$480,000
MTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension	CON	Programmed				\$1,116,000	\$1,116,000
F-Line Extension to Fort Mason (EP 14)								
MTA	Fort Mason Historic Rail Extension	PA&ED	Programmed	\$500,000				\$500,000
MTA	Fort Mason Historic Rail Extension	PS&E	Programmed			\$1,170,000		\$1,170,000
MTA	Fort Mason Historic Rail Extension	CON	Programmed				\$800,000	\$800,000
Balboa Park BART/MTA-MTA Station Access								
BART/MTA	Balboa Park BART Station Intermodal Implementation	PA&ED	Programmed	\$700,800				\$700,800
BART/MTA	Balboa Park BART Station Intermodal Implementation	PS&E	Programmed		\$1,286,400			\$1,286,400
BART/MTA	Balboa Park BART Station Intermodal Implementation	CON	Programmed			\$412,800		\$412,800
Relocation of Paul Street Caltrain Station to								
PCJPB/SFCTA	Bayview Oakdale Caltrain - Operational Impact Study	PLAN/C ER	Programmed	\$200,000				\$200,000
PCJPB/SFCTA	Bayview Oakdale Caltrain Station	PA&ED	Programmed			\$1,632,000		\$1,632,000
PCJPB/SFCTA	Bayview Oakdale Caltrain Station	PS&E	Programmed				\$1,843,800	\$1,843,800
Purchase Additional Light Rail Vehicles (EP 15)								
MTA	Purchase Additional LRVs	PLAN/C ER	Programmed				\$500,000	\$500,000
MTA	Purchase Additional LRVs	PS&E	Programmed				\$500,000	\$500,000

2009 Prop K 5YPP - Program of Projects

Transit Enhancements (EP 10-16)

Programming and Allocations To-date

Last Update: April 27, 2010

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Other Transit Enhancements (EP 16)									
PCJPB	Caltrain Station Access Study (SF Stations Only)	PLAN	Programmed				\$100,000		\$100,000
MTA	Glen Park Transportation Improvements	CON	Programmed		\$450,000				\$450,000
MTA	Mission Bay Loop ²	PS&E	Programmed			\$0			\$0
MTA	Wayside Fare Collection Equipment	CON	Programmed	\$3,060,000					\$3,060,000
				Total Programmed in 5YPP	\$3,136,400	\$2,524,800	\$1,716,000	\$2,343,800	\$13,681,800
				Total Allocated	\$0	\$0	\$0	\$0	\$0
				Total Unallocated	\$3,960,800	\$2,524,800	\$1,716,000	\$2,343,800	\$13,681,800
				Total Programmed in Amended 2009 Strategic Plan*	\$5,860,800	\$2,216,400	\$5,950,800	\$2,343,800	\$17,771,800
				Cumulative Remaining Programming Capacity	\$1,900,000	\$980,000	\$4,406,000	\$4,090,000	\$4,090,000

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

Programmed

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

FOOTNOTES:

¹ On April 27, 2010, the Authority Board approved the Transit Enhancements 5YPP (Resolution 10-61), severing all items related to the F-Line Extension to Fort Mason in the absence of a viable funding plan for the project, for consideration at a future date.

² This project received preliminary design funds through the 2005 5YPP. As of April 2010, MTA decided to reprogram the project beyond the current 5YPP period due to concerns about project readiness and the expected timing and availability of fund sources. See 5YPP Section 3 for details.

2009 Prop K 5YPP - Program of Projects
Transit Enhancements (EP 10-16)
Programming and Allocations To-date

Last Update: June 24, 2014

PENDING BOARD APPROVAL - JUNE 24, 2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
Extension of Trolleybus Lines/Motor Coach Conversion (EP 10-16)								
SFMTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension ¹⁰	PLAN/ CER	Programmed		\$1,394,000			\$1,394,000
SFMTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension	PS&E	Programmed		\$480,000			\$480,000
SFMTA	Route Electrification Program - 22 Fillmore - Mission Bay Extension	CON	Programmed			\$1,116,000		\$1,116,000
SFMTA	2013 5YPP Development ¹⁰	Plan	Allocated			\$6,000		\$6,000
F-Line Extension to Fort Mason (EP 11)								
SFMTA	Fort Mason Historic Rail Extension	PA&ED	Programmed	\$500,000				\$500,000
SFMTA	Fort Mason Historic Rail Extension	PS&E	Programmed		\$1,170,000			\$1,170,000
SFMTA	Fort Mason Historic Rail Extension	CON	Programmed			\$800,000		\$800,000
SFMTA	2013 5YPP Development ¹¹	Plan	Allocated			\$2,000		\$2,000
Balboa Park BART/MTA-MTA Station Access (EP 13)								
BART/SF MTA	Balboa Park BART Station Intermodal Implementation ^{5, 9, 12, 18}	PA&ED	Programmed	\$568,206				\$568,206
BART/SF MTA	Balboa Park BART Station Intermodal Implementation ⁵	PS&E	Programmed		\$952,900			\$952,900
BART/SF MTA	Balboa Park BART Station Intermodal Implementation ^{1, 15}	CON	Programmed			\$81,981		\$81,981
SFMTA	Balboa Park Real-Time Transit Information ¹⁵	CON	Allocated				\$60,000	\$60,000
SFMTA	Balboa Park Station Area and Plaza Improvements ⁹	CER	Allocated			\$73,094		\$73,094
SFMTA	Balboa Park Station Eastside Connections ⁴	CON	Allocated			\$270,819		\$270,819
SFMTA	Balboa Park "Fast Track" Intermodal Improvements ⁵	PA&ED, PS&E	Allocated		\$345,000			\$345,000
SFMTA	2013 5YPP Development ¹²	Plan	Allocated			\$9,000		\$9,000
SFCTA	Balboa Park Circulation Study Implementation Scoping ¹⁸	PLAN/ CER	Pending				\$39,000	\$39,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Relocation of Paul Street Caltrain Station to Oakdale Avenue (EP 14)									
PCJPB/ SFCTA	Bayview Oakdale Caltrain - Operational Impact Study	PLAN/ CER	Programmed	\$200,000					\$200,000
PCJPB/ SFCTA	Bayview Oakdale Caltrain Station ¹⁷	PA&ED	Programmed			\$1,032,001			\$1,032,001
PCJPB/ SFCTA	Quint-Jerrold Connector Road ⁶	PLAN/ CER	Allocated			\$74,000			\$74,000
DPW	Quint-Jerrold Connector Road ⁷	PLAN/ CER/ ENV	Allocated				\$352,184		\$352,184
SFCTA	Quint-Jerrold Connector Road ⁷	PLAN/ CER	Appropriated				\$49,843		\$49,843
DPW	Quint-Jerrold Connector Road ¹⁷	PLAN/ CER/ ENV	Allocated					\$89,433	\$89,433
SFCTA	Quint-Jerrold Connector Road ¹⁷	PLAN/ CER/ ENV	Appropriated					\$34,539	\$34,539
PCJPB/ SFCTA	Bayview Oakdale Caltrain Station	PS&E	Programmed					\$1,843,800	\$1,843,800
Purchase Additional Light Rail Vehicles (EP 15)									
SEMTA	Purchase Additional LRVs ¹³	PLAN/ CER	Programmed				\$490,000		\$490,000
SEMTA	Purchase Additional LRVs	PS&E	Programmed					\$500,000	\$500,000
SEMTA	2013 5YPP Development ¹³	Plan	Allocated				\$10,000		\$10,000
Other Transit Enhancements (EP 16)									
PCJPB	Caltrain Station Access Study (SF Stations Only)	PLAN	Programmed				\$100,000		\$100,000
SEMTA	Glen Park Transportation Improvements ^{14, 19}	CON	Programmed		\$106,000				\$106,000
SEMTA	Glen Park Transportation Improvements ¹⁹	CON	Pending					\$330,000	\$330,000
SEMTA	Sloat Boulevard Pedestrian Improvements ¹⁶	CON	Allocated					\$50,000	\$50,000
SEMTA	Mission Bay Transit Loop ^{2, 8}	PA&ED	Allocated			\$0	\$157,000		\$157,000
SEMTA	Automatic Fare Collection Program	CON	Allocated						\$3,060,000
BART	24th Street/Mission BART Plaza and Pedestrian Improvements ³	PS&E	Allocated		\$30,000				\$30,000
SEMTA	2013 5YPP Development ¹⁴	Plan	Allocated				\$14,000		\$14,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
	Total Programmed in 5YPP			\$768,206	\$5,542,900	\$2,283,801	\$2,379,121	\$2,946,772	\$13,920,800
	Total Allocated and Pending in 5YPP			\$0	\$3,090,000	\$689,819	\$673,121	\$602,972	\$5,055,912
	Total Deobligated in 5YPP			\$0	\$0	\$0	\$0	\$0	\$0
	Total Unallocated in 5YPP			\$768,206	\$2,452,900	\$1,593,982	\$1,706,000	\$2,343,800	\$8,864,888
	Total Programmed in Amended 2009 Strategic Plan *			\$5,860,800	\$2,216,400	\$5,950,800	\$1,400,000	\$2,343,800	\$17,771,800
	Deobligated from Prior 5YPP Cycles **			\$208,794					\$208,794
	Cumulative Remaining Programming Capacity			\$5,301,388	\$1,974,888	\$5,641,887	\$4,662,766	\$4,059,794	\$4,059,794

* 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

FOOTNOTES:

- On April 27, 2010, the Authority Board approved the Transit Enhancements 5YPP (Resolution 10-61), severing all items related to the F-Line Extension to Fort Mason in the absence of a viable funding plan for the project, for consideration at a future date.
- This project received preliminary design funds through the 2005 5YPP. As of April 2010, MTA decided to reprogram the project beyond the current 5YPP period due to concerns about project readiness and the expected timing and availability of fund sources. See 5YPP Section 3 for details.
- 5YPP Amendment to add funding for design of 24th Street/Mission BART Plaza and Pedestrian Improvements project (Resolution 11-33, Project 108.902005): \$336,953 in new programming is available from three partial deobligations from the 16th and Mission Streets BART Station Northeast Plaza Redesign project (Resolution 05-66, Project 108.902003 and Resolution 06-29, 108.902004) in September 2010, in the following amounts: \$126,953 (from EP 8, 108.902003, \$180,000 (from EP 8, 108.902004), and \$30,000 (from EP 16, 108.9082004). The EP 8 portion of the allocation / deobligation (\$306,953) is reflected in EP 8 5YPP.
- Placeholder for Balboa Park BART Station Intermodal Implementation reduced from \$412,800 in FY 09/10 and re-programmed in FY 11/12 for SFMTA's Balboa Park Station Eastside Connections project. (Resolution 12-06 on 07.19.11)
- To accommodate \$345,000 allocation for conceptual engineering, environmental review and preliminary design: Balboa Park BART Station Intermodal Implementation - PA&ED was reduced by \$11,500 to \$689,300. Balboa Park BART Station Intermodal Implementation - PS&E was reduced by \$333,500 to \$952,900.
- 5YPP Amendment to add \$74,000 for the Quint-Jerrold Connector Road Conceptual Design project (Res. 12-52, 3.27.2012). Added new project: Quint-Jerrold Connector Road with \$74,000 for conceptual design in FY 2011/12 as noted above.
- Bayview Oakdale Caltrain Station: Reduced FY 2011/12 programming for preliminary engineering/environmental studies from \$1,632,000 to \$1,558,000 to add to new project.
- 5YPP Amendment to add \$402,027 to the Quint-Jerrold Connector Road project (Res. 13-22, 12.11.2012). Increased project development funds by \$402,027 in FY 2012/13, with \$352,184 for planning/conceptual engineering and \$49,843 for environmental studies. Bayview Oakdale Caltrain Station Reduced programming from \$1,558,000 to \$1,115,973 add to new project.
- 5YPP Amendment to program \$157,000 for the Mission Bay Transit Loop project (Res. 13-26, 12.11.2012) Programmed \$157,000 in cumulative remaining programming for the environmental phase of the Mission Bay Transit Loop project in Fiscal Year 2012/13.
- To accommodate \$73,094 allocation for conceptual engineering (Resolution 13-30, 1.29.2013) Balboa Park BART Station Intermodal Implementation - PA&ED was reduced by \$73,094 to \$616,206.

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
10	5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013). Route Electrification Program - 22 Fillmore - Mission Bay Extension: Reduced programming by \$6,000 in Fiscal Year 2010/11. 2013 5YPP Development: Added project with \$6,000 in Fiscal Year 2012/13 planning funds.								
11	5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013). Cumulative remaining programming capacity: Reduced programming by \$2,000 in Fiscal Year 2012/13. 2013 5YPP Development: Added project with \$2,000 in Fiscal Year 2012/13 planning funds.								
12	5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013). Balboa Park BART Station Intermodal Implementation: Reduced programming by \$9,000 in Fiscal Year 2009/10. 2013 5YPP Development: Added project with \$9,000 in Fiscal Year 2012/13 planning funds.								
13	5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013). Purchase Additional LRVs: Reduced programming by \$10,000 in Fiscal Year 2012/13. 2013 5YPP Development: Added project with \$10,000 in Fiscal Year 2012/13 planning funds.								
14	5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013). Glen Park Transportation Improvements: Reduced programming by \$14,000 in Fiscal Year 2010/11. 2013 5YPP Development: Added project with \$14,000 in Fiscal Year 2012/13 planning funds.								
15	To accommodate \$60,000 allocation for construction (Resolution 14-05, 07.23.2013). Balboa Park BART Station Intermodal Implementation - CON was reduced by \$60,000 to \$81,981.								
16	5YPP amendment to add Sloat Boulevard Pedestrian Improvements (construction) (Resolution 14-08, 01.28.2014) Cumulative remaining programming capacity: Reduced by \$50,000 in Fiscal Year 2013/14. Sloat Boulevard Pedestrian Improvements: Added project with \$50,000 in Fiscal Year 2013/14 construction funds.								
17	5YPP amendment to add \$123,972 to the Quint-Jerrold Connector Road project (Resolution 14-63, 03.25.2014). Bayview Oakdale Caltrain Station: Reduced FY 2011/12 programming from \$1,155,973 to \$1,032,001. Quint-Jerrold Connector Road: Increased programming by \$123,972 in FY 2013/14, with \$31,785 for planning/conceptual engineering, \$92,187 for environmental studies.								
18	To accommodate \$39,000 appropriation for the Balboa Park Circulation Study Implementation Scoping project (Resolution 14-XX, 06.24.2014): Balboa Park BART Station Intermodal Implementation - PA&ED was reduced by \$39,000 to \$568,206. Balboa Park Circulation Study Implementation Scoping: Project added with \$39,000 in planning funds.								
19	\$330,000 from \$436,000 in FY 2010/11 Glen Park Transportation Improvements construction funds were allocated in FY 2013/14 for Glen Park Transportation Improvements.								

DRAFT 2014 PROPOSITION K 5-YEAR PRIORITIZATION PROGRAM VEHICLES		
Expenditure Plan Number(s) *	5YPP Category	Page
17M	Vehicles - Muni	1
17P	Vehicles - Caltrain	25

* The Muni share was presented to the Plans and Programs Committee in June, but no action was sought because Caltrain information was still pending.

SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

1455 Market Street, 22nd Floor, San Francisco, CA 94103

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DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



VEHICLES - Muni

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Agency



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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- Stretching Your Prop K Sales Tax Dollars Farther
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- Table 3 – Prioritization Criteria and Scoring Table
- Table 4 – Prop K 5-Year Project List (FY 2014/15 – FY 2018/19)
- Project Information Forms
- SFMTA Fleet Replacement Plan
- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as adopted)
- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as amended)

Eligibility

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

“Programmatic improvements for upgrade, rehabilitation and replacement of transit vehicles, spare parts and on-board equipment. Includes limited incremental operating funds for F-line historic streetcar operations. The first \$506.3M is Priority 1 and the remainder is Priority 2. Projects include:

Rail car, trolley coach and motor coach renovation and replacement; retrofit of diesel coaches to reduce emissions. Includes project development and capital costs. Sponsoring Agencies: Muni, BART, PCJPB. Funding for BART rail car renovation and replacement shall be eligible for funding under this subcategory if the Authority finds that the costs of rail car renovation and replacement are shared equitably among the counties BART serves. The first \$486M in Prop K is Priority 1, and the remainder is Priority 2. Total Funding: \$3,476.7 M; Prop K: \$566 M. Of the \$565.7 M in Prop K funds, the following minimum amounts will be available for MUNI (\$450.8M), BART (\$11.5M), and PCJPB (\$23M).

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 up to 10 points allocated program-wide criteria and up to 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. In the 2014 5YPP, SFMTA proposes to use over \$293 million in Prop K funds to support replacement of Muni's entire rubber-tired fleet (motor coaches, trolley coaches and paratransit vans), as well as rehabilitation of some historic light rail vehicles to enable their reliable operation for years to come. These types of improvements arguably have the most significant direct impact on improving Muni service reliability compared to any other investment. The proposed projects will benefit Muni's entire system and neighborhoods 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 Vehicles category, the Prop K Expenditure Plan assumes that every \$1 of sales tax revenue spent would leverage about \$5 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)
Vehicles – Muni	84%	68%

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

As shown in Table 1, Prop K funds in the 2014 Vehicles 5YPP will leverage only 68% of total project costs with non-Prop K funds. The SFMTA's explanation for this shortfall is that the federal and regional funds available for transit vehicle procurement and rehabilitation over the 2014-2019 period are stretched too thin given the large number of transit operators and significant demands for funding in the Bay Area. This, plus regional policies that cap the amount of federal transit formula funds available per vehicle (e.g. to the list price), mean that large operators such as SFMTA do not receive as much federal transit formula funds to fully fund replacement of the necessary number of vehicles when they reach the end of their useful life. Thus, SFMTA is proposing to over-match with Prop K funds to cover the funding shortfall. Given that replacing vehicles in a timely fashion (and keeping them well-maintained) is essential to providing reliable transit service, Transportation Authority staff are recommending approval of the proposed project list, while continuing to urge SFMTA to find additional ways to reduce procurement costs, which would stretch limited dollar further.

**Table 2. Project Delivery Snapshot
Vehicles -- Muni**

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)	\$55,497,444	\$40,209,799	72%
2009 5YPP: (FY 2009/10 -2013/14) *	\$53,791,561	\$39,319,249	73%
Total *		\$79,529,048	

* 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	\$ 4,911	100%
SFMTA	2004/05	30 30-ft Hybrid Electric Buses	Procurement	\$ 9,193,685	100%
SFMTA	2004/05	45 Gillig Motor Coaches	Procurement	\$ 3,735,000	100%
SFMTA	2004/05	56 40-ft Hybrid Electric Buses	Procurement	\$ 13,852,358	100%
SFMTA	2004/05	Burke Avenue Overhead Lines and Central Warehouse Facility	Construction	\$ 1,185,377	100%
SFMTA	2005/06	Paratransit Vans and Debit Cards	Procurement, Construction	\$ 491,284	100%
SFMTA	2005/06	Trolley Coach Rebuild - 60 Articulated Vehicles	Design	\$ 500,000	100%
SFMTA	2006/07	Automatic Passenger Counter Equipment	Procurement	\$ 609,400	100%
SFMTA	2006/07	Purchase & Modification - 45 Gillig	Procurement	\$ 605,155	100%
SFMTA	2006/07	Rear Wheel Safety Guards	Procurement	\$ 931,122	100%
SFMTA	2006/07	Trolley Coach Rebuild	Procurement	\$ 1,045,594	100%
SFMTA	2007/08	Paratransit Vehicle Procurement	Procurement	\$ 511,786	100%
SFMTA	2008/09	Restoration of 8 Light Rail Vehicles	Construction	\$ 2,600,000	100%
SFMTA	2008/09	Vehicle Driver Risk Management System	Procurement	\$ 1,634,615	100%
SFMTA	2009/10	Bus and Trolley Targeted Systems Overhaul Program	Procurement	\$ 6,776,911	100%

**Table 2. Project Delivery Snapshot
Vehicles -- Muni**

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	Re-power Standard Motor Coaches	Procurement	\$ 129,356	100%
SFMTA	2011/12	Paratransit Vans Procurement	Procurement	\$ 440,201	100%
SFMTA	2011/12	Paratransit Vans Procurement	Design	\$ 24,160	100%
SFMTA	2012/13	59 40-Foot New Flyer Hybrid Motor Coaches	Procurement	\$ 15,936,581	100%

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

SFMTA	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
SFMTA	2007/08	Rehabilitation of Historic Streetcars	Construction	\$ 3,309,513	99%
SFMTA	2013/14	Replace 50 40-foot Neoplan Motor Coaches	Warranty	\$ 230,159	0%
SFMTA	2013/14	Replace 50 40-foot Neoplan Motor Coaches	Procurement	\$ 15,765,881	80%

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. DRAFT Prop K 2014 Prioritization Criteria and Scoring Table
Vehicles - Muni (EP 17M)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA				Total
	Project Readiness	Time Sensitive Urgency	Community Support	Safety	Replace Asset at End of Useful Life	Increases Capacity		
Total Possible Score	4	3	3	4	3	3	20	
Historic Vehicle Rehabilitation/Replacement (16 PCC)	4	1	2	2	3	1	13	
Historic Vehicle Rehabilitation - Milan (11) and Vintage Cars (6)	4	0	2	2	3	1	12	
Replace 34 Neoplan 40' Motor Coaches and Replace 76 Neoplan 60' Buses (2014/15)	4	0	2	3	3	1	13	
Replace 41 Neoplan 40' Motor Coaches and Replace 48 Neoplan 60' Motor Coaches (2015/16)	4	0	2	3	3	1	13	
Replace 30 Neoplan 40' Motor Coaches (2016/17)	4	0	2	3	3	1	13	
Replace 50 Neoplan 40' Motor Coaches (2017/18)	4	0	2	3	3	1	13	
Replace 30 Orion 30' Motor Coaches and Replace 56 Orion 40' Motor Coaches (2018/19)	4	0	2	3	3	1	13	
Mixed-Size Motor Coach Procurement (warranty)	4	1	2	3	2	1	13	
Replace 60 New Flyer 60' Trolley Coaches (2014/15)	4	0	2	3	3	1	13	
Replace 100 ETT 40' Trolley Coaches (2015/16)	4	0	2	3	3	1	13	
Replace 50 ETT 40' Trolley Coaches (2016/17)	4	0	2	3	3	1	13	
Replace 25 ETT 40' Trolley Coaches and Replace up to 45 ETT 60' Trolley Coaches (2017/18)	4	0	2	3	3	1	13	
Mixed-Size Trolley Coach Procurement (warranty)	4	1	2	3	2	1	13	
Replace 27 Paratransit Vans Class B Vehicles	4	0	2	3	3	1	13	
Replace 35 Paratransit Vans Class B Vehicles	4	0	2	3	3	1	13	

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.

**Table 3. DRAFT Prop K 2014 Prioritization Mechanism
EP 17M - Vehicles - Muni**

Community Support: Project has clear and diverse community support and/or was 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.

Safety:

Project improves safety for passengers, operators and/or employees. Projects that address a documented safety issue should score more highly.

Need: Replaces asset at at end of useful life.

Increases Capacity:

Project increases passenger capacity or results in mid-life overhaul (e.g. replaces smaller vehicle with larger vehicle, reduces mean failure distance).

Table 4. Draft 5-Year Project List (FY 2014/15 - FY 2018/19)
Vehicles - Muni (EP 17M)
Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Historic Vehicle Rehabilitation/Replacement (16 PCC)	CON	Planned			\$4,785,063			\$4,785,063
SFMTA	Historic Vehicle Rehabilitation - Milan (11) and Vintage Cars (6)	CON	Planned		\$3,304,749				\$3,304,749
SFMTA	Replace 34 Neoplan 40' Motor Coaches and Replace 76 Neoplan 60' Buses (2014/15)	PROC	Planned	\$45,465,166					\$45,465,166
SFMTA	Replace 41 Neoplan 40' Motor Coaches and Replace 48 Neoplan 60' Motor Coaches (2015/16)	PROC	Planned		\$37,493,415				\$37,493,415
SFMTA	Replace 30 Neoplan 40' Motor Coaches (2016/17)	PROC	Planned			\$8,885,926			\$8,885,926
SFMTA	Replace 50 Neoplan 40' Motor Coaches (2017/18)	PROC	Planned				\$14,809,876		\$14,809,876
SFMTA	Replace 30 Orion 30' Motor Coaches and Replace 56 Orion 40' Motor Coaches (2018/19)	PROC	Planned					\$26,433,626	\$26,433,626
SFMTA	Mixed-Size Motor Coach Procurement	Warranty	Planned	\$150,000					\$150,000
SFMTA	Replace 60 New Flyer 60' Trolley Coaches (2014/15)	PROC	Planned	\$21,000,000					\$21,000,000
SFMTA	Replace 100 ETI 40' Trolley Coaches (2015/16)	PROC	Planned		\$52,369,488				\$52,369,488
SFMTA	Replace 50 ETI 40' Trolley Coaches (2016/17)	PROC	Planned			\$36,608,381			\$36,608,381
SFMTA	Replace 25 ETI 40' Trolley Coaches and Replace up to 45 ETI 60' Trolley Coaches (2017/18)	PROC	Planned				\$40,274,627		\$40,274,627
SFMTA	Mixed-Size Trolley Coach Procurement	Warranty	Planned	\$150,000					\$150,000
SFMTA	Replace 27 Paratransit Vans Class B Vehicles	PROC	Planned		\$718,215				\$718,215
SFMTA	Replace 35 Paratransit Vans Class B Vehicles	PROC	Planned					\$931,019	\$931,019
Total Programmed in 5YPP				\$66,765,166	\$93,885,867	\$50,279,370	\$55,084,503	\$27,364,645	\$293,379,551
Total Programmed in 2013 Strategic Plan Baseline				\$12,928,108	\$29,822,786	\$86,704	\$14,929,612	\$15,682,124	\$73,449,334
Cumulative Remaining Programming Capacity				(\$53,837,058)	(\$117,900,139)	(\$168,092,805)	(\$208,247,696)	(\$219,930,217)	(\$219,930,217)

Table 4. Draft 5-Year Project List (FY 2014/15 - FY 2018/19)

Vehicles - Muni (EP 17M)
Cash Flow (\$) Maximum Annual Reimbursement

Project Name	Phase	Fiscal Year										Total	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24		
Historic Vehicle Rehabilitation/Replacement (16 PCC)	CON			\$1,559,501	\$1,612,781	\$1,612,781							\$4,785,063
Historic Vehicle Rehabilitation - Milan (11) and Vintage Cars (6)	CON			\$377,931	\$1,456,063	\$1,470,755							\$3,304,749
Replace 34 Neoplan 40' Motor Coaches and Replace 76 Neoplan 60' Buses (2014/15)	PROC	\$4,546,517	\$40,918,649										\$45,465,166
Replace 41 Neoplan 40' Motor Coaches and Replace 48 Neoplan 60' Motor Coaches (2015/16)	PROC		\$28,120,061	\$9,373,354									\$37,493,415
Replace 30 Neoplan 40' Motor Coaches (2016/17)	PROC			\$6,664,445	\$2,221,482								\$8,885,926
Replace 50 Neoplan 40' Motor Coaches (2017/18)	PROC				\$11,107,407	\$3,702,469							\$14,809,876
Replace 30 Orion 30' Motor Coaches and Replace 56 Orion 40' Motor Coaches (2018/19)	PROC					\$19,825,220	\$6,608,407						\$26,433,626
Mixed-Size Motor Coach Procurement	Warranty	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000
Replace 60 New Flyer 60' Trolley Coaches (2014/15)	PROC	\$2,100,000	\$18,900,000										\$21,000,000
Replace 100 ETI 40' Trolley Coaches (2015/16)	PROC		\$13,092,372	\$39,277,116									\$52,369,488
Replace 100 ETI 40' Trolley Coaches (2015/16)	PROC			\$27,456,286	\$9,152,095								\$36,608,381
Replace 25 ETI 40' Trolley Coaches and Replace up to 45 ETI 60' Trolley Coaches (2017/18)	PROC				\$30,205,970	\$10,068,657							\$40,274,627
Mixed-Size Trolley Coach Procurement	Warranty	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$150,000
Replace 27 Paratransit Vans Class B Vehicles	PROC		\$718,215										\$718,215
Replace 35 Paratransit Vans Class B Vehicles	PROC					\$931,019							\$931,019
Cash Flow Programmed in 5YPP		\$6,676,517	\$101,779,297	\$84,738,632	\$55,785,798	\$37,640,900	\$6,638,407	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$293,379,551
Total Cash Flow in 2013 Strategic Plan		\$14,558,216	\$14,672,306	\$15,344,341	\$15,015,190	\$15,746,369	\$378,405	\$418,999	\$440,558	\$463,129	\$486,760	\$486,760	\$77,524,273
Cumulative Remaining Cash Flow Capacity		\$7,881,699	(\$79,225,292)	(\$148,619,583)	(\$189,390,191)	(\$211,284,722)	(\$217,544,724)	(\$217,155,725)	(\$216,745,167)	(\$216,312,038)	(\$215,855,278)	(\$215,855,278)	(\$215,855,278)



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

Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	a.1 Vehicles-Transit vehicle replacement and renovation
EP Line (Primary):	17
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17

Project Information	
Project Name:	Historic Vehicle Rehabilitation/Replacement (16 PCC)
Project Location:	citywide
Project Supervisorial District(s):	citywide
Project Description:	The goal of this project is to rehabilitate the historic streetcars to like-new condition, including upgrading electrical and mechanical systems, body work, and ensuring systems meet CPUC and ADA requirements. The scope of work will include preparing the technical specifications, issuing an RFP, conducting a negotiated rehabilitation contract, testing and acceptance of the vehicles and warranty administration.
Purpose and Need:	The purpose of this project is to perform end of life overhaul on the current fleet of Ex-SEPTA (South Eastern Pennsylvania Transportation Authority) PCC (Presidential Conference Car) cars in order to keep them in service for the next 15-20 years. These vehicles are needed to help provide the 21 hours of daily service for the SFMTA's E-Line and F-Line which carries approximately 20,000 passengers per day. Daily vehicle demand for this line is 24 vehicles.
Community Engagement/Support:	
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Louis Maffei/Elson hao
Phone Number:	415-337-2337/415-401-3196
Email:	louis.maffei@sfmta.com , elson.hao@sfmta.com

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

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Mo.	Yr.	Mo.	Yr.
Phase	% Complete	In-house - Contracted - Both	Mo.	Yr.	Mo.	Yr.
Planning/Conceptual Engineering	NA	NA	NA	NA	NA	NA
Environmental Studies (PA&ED)	N/A	N/A	N/A	N/A	N/A	N/A
Design Engineering (PS&E)	100%	Both	Jan	2012	July	2014
R/W Activities/Acquisition	N/A	N/A	N/A	N/A	N/A	N/A
Advertise Construction	0%	In-house	N/A	N/A	N/A	N/A
Start Construction (e.g. Award Contract) - tentative	0%	Contracted	July	2015	July	2019
Start Procurement (e.g. rolling stock)	N/A	N/A	N/A	N/A	N/A	N/A
Warranty	0%	In-house	N/A	N/A	N/A	N/A

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



Project Name: Historic Vehicle Rehabilitation/Replacement (16 PCC)

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ 692,254	\$ -	\$ -	\$ 692,254
	R/W	\$ -	\$ -	\$ -	-
	Construction	\$ 39,627,279	\$ 4,785,063	\$ -	\$ 34,842,216
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
	Total Project Cost	\$ 40,319,533	\$ 4,785,063	\$ -	\$ 35,534,470
	Percent of Total		12%		88%

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			
	Design Engineering (PS&E)	FTA-5309	Allocated	08/09	\$ 553,803							\$ 553,803
	Design Engineering (PS&E)	RM2	Allocated	09/10	\$ 138,451							\$ 138,451
	Construction	FTA-5309	Allocated	08/09	\$ 5,967,794							\$ 5,967,794
	Construction	RM2	Allocated	09/10	\$ 862,962							\$ 862,962
	Construction	FTA-5309	Allocated	09/10	\$ 5,000,000							\$ 5,000,000
	Construction	FTA-5309	Allocated	10/11		\$ 6,800,000						\$ 6,800,000
	Construction	FTA-5309	Allocated	11/12			\$ 3,367,657					\$ 3,367,657
	Construction	FTA-5309	Allocated	12/13			\$ 3,500,000	\$ 7,066,373				\$ 10,566,373
	Construction	AB664	Allocated	14/15		\$ 2,277,430						\$ 2,277,430
	Construction	Prop K (EP 17)	Planned	16/17			\$ 1,559,501	\$ 1,612,781	\$ 1,612,781			\$ 4,785,063
												\$ -
												\$ -
												\$ -
	Total By Fiscal Year				\$ 7,523,010	\$ 7,277,430	\$ 8,359,501	\$ 8,480,438	\$ 8,679,154	\$ 40,319,533		\$ 40,319,533

Comments/Concerns



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

Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	a.1 Vehicles-Transit vehicle replacement and renovation
EP Line (Primary):	17
Other EP Line Number/s:	c. Purchase/rehabilitation of historic light rail vehicles for new/expanded service
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Historic Vehicle Rehabilitation - Milan (11) and Vintage Cars (6)
Project Location:	citywide
Project Supervisorial District(s):	citywide
Project Description:	The goal of this project is to rehabilitate the 11 Milan Cars and 6 Vintage Street Cars to like-new condition, including upgrading electrical and mechanical systems, body work, and ensuring systems meet CPUC and ADA requirements. The scope of work will include preparing the technical specifications, issuing an RFP, conducting a negotiated rehabilitation contract, testing and acceptance of the vehicles and warranty administration.
Purpose and Need:	The purpose of this project is to perform end of life overhaul on the current fleet of Milan and Vintage Cars in order to keep them in service for the next 15-20 years. These vehicles are needed to help provide the 21 hours of daily service for the SFMTA's E-Line and F-Line which carries approximately 20,000 passengers per day.
Community Engagement/Support:	
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Louis Maffei/Elson Hao
Phone Number:	415-337-2337/415-401-3196
Email:	louis.maffei@sfmta.com , elson.hao@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Mo.	Yr.	Mo.	Yr.
Phase	% Complete	In-house - Contracted - Both	Mo.	Yr.	Mo.	Yr.
Planning/Conceptual Engineering	NA	NA	NA	NA	NA	NA
Environmental Studies (PA&ED)	N/A	N/A	N/A	N/A	N/A	N/A
Design Engineering (PS&E)	0%	Both	July	2015	July	2016
R/W Activities/Acquisition	N/A	N/A	N/A	N/A	N/A	N/A
Advertise Construction	0%	In-house	N/A	N/A	N/A	N/A
Start Construction (e.g. Award Contract) - tentative	0%	Contracted	July	2016	July	2019
Start Procurement (e.g. rolling stock)	N/A	N/A	N/A	N/A	N/A	N/A
Warranty	0%	In-house	N/A	N/A	N/A	N/A

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



Project Name: Historic Vehicle Rehabilitation - Milan (11) and Vintage Cars (6)

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ 500,000		\$ 500,000
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 17,863,392	\$ 3,572,678	\$ 14,290,714
	Procurement (e.g. rolling stock)	\$ -		
	Total Project Cost	\$ 18,363,392	\$ 3,572,678	\$ 14,790,714
	Percent of Total		19%	81%

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			
	Design Engineering (PS&E)	AB664	Allocated	14/15	\$ 100,000							\$ 100,000
	Design Engineering (PS&E)	FTA-5337	Allocated	14/15	\$ 400,000							\$ 400,000
	Construction	FTA-5337	Planned	15/16		\$ 2,092,520	\$ 490,920	\$ 5,824,254	\$ 5,883,020			\$ 14,290,714
	Construction	Prop K (EP 17)	Planned	15/16			\$ 377,931	\$ 1,456,063	\$ 1,470,755			\$ 3,304,749
	Construction	Prop K (EP 12)	Planned	15/16		\$ 267,929						\$ 267,929
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
	Total By Fiscal Year				\$ 500,000	\$ 2,360,449	\$ 868,851	\$ 7,280,317	\$ 7,353,775			\$ 18,363,392

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	a.1 Vehicles-Transit vehicle replacement and renovation
EP Line (Primary):	17
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Replace Motor Coaches: 30' Motor Coaches (30) , 40' Motor Coaches (211), 60' Motor Coaches (124)
Project Location:	
Project Supervisorial District(s):	
Project Description:	<p>Replace SFMTA's fleet of Diesel Motor Coaches that will have reached retirement age. The SFMTA will utilize a multi-year contract to replace 124 60' motor coaches, 211 40' motor coaches, and 30 30' motor coaches. Options for expansion vehicles that would be funded using sources other than Prop K are also included in this contract. The primary design phase is currently underway, but because of the length of the contract design work may need to be conducted up to the final vehicle procurement in 2019. New components may become available as old components become obsolete over the course of this contract requiring design refinements. The base vehicle quantity in the contract is 48 60' motor coaches. All other vehicles would be procured through options. Exercise of each option requires an additional contract to be agreed upon and may include refinements, such as specific vehicle components or delivery schedule.</p> <p>60' motor coaches will also provide service as part of the Van Ness BRT project.</p>
Purpose and Need:	SFMTA owns 30 30' Motor Coaches; 211 40' Motor Coaches; and 124 Motor Coaches that will have reached the end of their FTA lifespan and will be eligible for retirement over the next five years. These buses have now acquired over 350,000 hard service miles and are in need of immediate replacement. They are already beyond their FTA lifespan. Given that the buses received no mid life rehab and carried heavy passenger loads, they must be replaced as soon as they reach 12 years old and are eligible for FTA replacement dollars.
Community Engagement/Support:	
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	TJ Lansang
Phone Number:	415-401-3137
Email:	TJ.lansang@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Mo.	Yr.	Mo.	Yr.
Phase	% Complete	In-house - Contracted - Both	Mo.	Yr.	Mo.	Yr.
Planning/Conceptual Engineering	NA	NA	NA	NA	NA	NA
Environmental Studies (PA&ED)	N/A	N/A	N/A	N/A	N/A	N/A
Design Engineering (PS&E)	60%	In-house	Nov	2013	June	2019
R/W Activities/Acquisition	N/A	N/A	N/A	N/A	N/A	N/A
Advertise Construction	0%	In-house	July	2014	Nov	2014
Start Construction (e.g. Award Contract) - t	NA	NA	NA	NA	NA	NA
Start Procurement (e.g. rolling stock)	0%	Contracted	May	2015	June	2019
Warranty	0%	In-house	July	2015	July	2024

Comments/Concerns

This project information sheet covers all procurements of replacement motor coaches during the 2014 5YPP period. Schedule is varied as there will be multiple procurements depending on the age of the individual buses



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

Project Name: Replace Motor Coaches: 30' Motor Coaches (30), 40' Motor Coaches (211), 60' Motor Coaches (124)

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ 375,000			\$ 375,000
	R/W	\$ -	\$ -	\$ -	-
	Construction	\$ -	\$ -	\$ -	-
	Procurement (e.g. rolling stock)	\$ 391,891,083	\$ 133,088,009	\$ 258,803,074	
	Warranty	\$ 750,000	\$ 150,000	\$ 600,000	
Total Project Cost		\$ 393,016,083	\$ 133,238,009	\$ 259,778,074	
Percent of Total			34%		66%

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	20/21	21/22	22/23	23/24				
	Procurement (e.g. rolling stock)	FTA-5307	Allocated	13/14	\$ 4,090,328													\$ 4,090,328
	Design Engineering (PS&E)	FTA-5307	Allocated	13/14	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000									\$ 300,000
	Design Engineering (PS&E)	MTC-AB664	Allocated	13/14	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000									\$ 75,000
	Procurement (e.g. rolling stock)	FTA-5307	Programmed	14/15	\$ 8,637,726	\$ 10,052,764												\$ 18,690,490
	Procurement (e.g. rolling stock)	Prop K (EP17)	Planned	14/15	\$ 4,546,517	\$ 40,918,649												\$ 45,465,166
	Procurement (e.g. rolling stock)	FTA-5307	Planned	15/16		\$ 77,784,536												\$ 77,784,536
	Procurement (e.g. rolling stock)	Prop K (EP17)	Planned	15/16		\$ 28,120,061	\$ 9,373,354											\$ 37,493,415
	Procurement (e.g. rolling stock)	FTA-5307	Planned	15/16		\$ 47,229,553												\$ 47,229,553
	Procurement (e.g. rolling stock)	FTA-5307	Planned	16/17			\$ 15,743,184											\$ 15,743,184
	Procurement (e.g. rolling stock)	Prop K (EP17)	Planned	16/17			\$ 6,664,445	\$ 2,221,482										\$ 8,885,926
	Procurement (e.g. rolling stock)	FTA-5307	Planned	16/17			\$ 13,042,629											\$ 13,042,629
	Procurement (e.g. rolling stock)	FTA-5307	Planned	17/18			\$ 4,347,543											\$ 4,347,543
	Procurement (e.g. rolling stock)	Prop K (EP17)	Planned	17/18			\$ 11,107,407	\$ 3,702,469										\$ 14,809,876
	Procurement (e.g. rolling stock)	FTA-5307	Planned	17/18			\$ 21,737,716											\$ 21,737,716
	Procurement (e.g. rolling stock)	FTA-5307	Planned	18/19				\$ 7,245,905										\$ 7,245,905
	Procurement (e.g. rolling stock)	Prop K (EP17)	Planned	18/19				\$ 19,825,220	\$ 6,608,407									\$ 26,433,626
	Procurement (e.g. rolling stock)	FTA-5307	Planned	18/19				\$ 36,668,392										\$ 36,668,392
	Procurement (e.g. rolling stock)	FTA-5307	Planned	19/20					\$ 12,222,797									\$ 12,222,797
	Warranty	FTA-5307	Planned	14/15	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 600,000
	Warranty	Prop K (EP17)	Planned	14/15	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 150,000
Total By Fiscal Year					\$ 17,424,571	\$ 204,255,564	\$ 44,973,612	\$ 39,564,147	\$ 67,591,986	\$ 18,906,204	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 393,016,083

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	a.1 Vehicles-Transit vehicle replacement and renovation
EP Line (Primary):	17
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Trolley Coach Replacement: 40' Trolley Coaches (175); 60' Trolley Coaches (up to 105)
Project Location:	citywide
Project Supervisorial District(s):	citywide
Project Description:	<p>The SFMTA will utilize a multi-year joint procurement contract with King County Metro to replace 93 60' trolley coaches and 190 40' trolley coaches. The procurement will replace these vehicles with 12 additional 60 ft coaches and 15 fewer 40 ft coaches. The primary design phase is currently underway, but because of the length of the contract, design work may need to be conducted up to the final vehicle procurement. This is because new components may become available as old components become obsolete over the course of the contract requiring design refinements. The base vehicle quantity in the contract is 60 60' trolley coaches. All other vehicles would be procured through options. Exercise of each option requires an additional contract to be agreed upon and may include refinements, such as specific vehicle components or delivery schedule.</p> <p>SFMTA, along with King County Metro, are in contract negotiations with New Flyer Industries regarding the pricing and schedule of the upcoming trolley coach procurements. While the SFMTA anticipates delivery of 60 60' Trolley Coaches to begin in April of 2015, the engineers' estimates for vehicle costs will not be updated until contract terms are finalized in late summer/early fall.</p> <p>The 60' ft trolley coaches will be used to service the Van Ness BRT project once completed.</p>
Purpose and Need:	In accordance with the FTA's assumed service life for trolley coaches, 240 40 ft trolley coaches and 93 60 ft trolley coaches will be eligible for replacement during the next five years.
Community Engagement/Support:	
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	TJ Lansang
Phone Number:	415-401-3137
Email:	TJ.lansang@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	NA	NA	NA	NA	NA	NA
Environmental Studies (PA&ED)	N/A	N/A	N/A	N/A	N/A	N/A
Design Engineering (PS&E)	60%	In-house	Nov	2013	June	2019
R/W Activities/Acquisition	N/A	N/A	N/A	N/A	N/A	N/A
Advertise Construction	0%	In-house	July	2014	Nov	2014
Start Construction (i.e. Award Contract)	NA	NA	NA	NA	NA	NA
Start Procurement (e.g. rolling stock)	0%	Contracted	May	2015	June	2019
Warranty	0%	In-house	July	2015	July	2024

Comments/Concerns

This project information sheet covers all procurements of replacement trolley coaches during the 2014 5YPP period. Schedule varies depending on when the buses are eligible for replacement and based on delivery of buses to King County.

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



Project Name: Trolley Coach Replacement: 40' Trolley Coaches (175); 60' Trolley Coaches (up to 105)

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ 375,000	\$ -	\$ 375,000	-
	R/W	\$ -	\$ -	\$ -	-
	Construction	\$ -	\$ -	\$ -	-
	Procurement (e.g. rolling stock)	\$ 469,269,124	\$ 150,252,495	\$ 319,016,629	-
	Warranty	\$ -	\$ 150,000	\$ 600,000	-
Total Project Cost		\$ 470,394,124	\$ 150,402,495	\$ 319,991,629	
Percent of Total			32%		68%

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	20/21	21/22	22/23	23/24				
	Procurement (e.g. rolling stock)	FTA-5309	Allocated	12/13	\$ 8,400,000													\$ 8,400,000
	Procurement (e.g. rolling stock)	Prop K (EPI7)	Planned	14/15	\$ 2,100,000	\$ 18,900,000												\$ 21,000,000
	Procurement (e.g. rolling stock)	FTA-5309	Allocated	12/13	\$ 75,600,000													\$ 75,600,000
	Procurement (e.g. rolling stock)	FTA-5309	Planned	15/16	\$ 26,310,395													\$ 26,310,395
	Procurement (e.g. rolling stock)	Prop K (EPI7)	Planned	15/16	\$ 13,092,372	\$ 39,277,116												\$ 52,369,488
	Procurement (e.g. rolling stock)	FTA-5309	Planned	16/17		\$ 78,931,186												\$ 78,931,186
	Procurement (e.g. rolling stock)	FTA-5309	Planned	16/17		\$ 31,647,865												\$ 31,647,865
	Procurement (e.g. rolling stock)	Prop K (EPI7)	Planned	16/17		\$ 27,456,286	\$ 9,152,095											\$ 36,608,381
	Procurement (e.g. rolling stock)	FTA-5309	Planned	17/18			\$ 10,549,288											\$ 10,549,288
	Procurement (e.g. rolling stock)	FTA-5309	Planned	17/18			\$ 65,683,421											\$ 65,683,421
	Procurement (e.g. rolling stock)	Prop K (EPI7)	Planned	17/18			\$ 30,205,970	\$ 10,068,657										\$ 40,274,626
	Procurement (e.g. rolling stock)	FTA-5309	Planned	18/19				\$ 21,894,474										\$ 21,894,474
	Design Engineering (PS&E)	FTA-5309	Allocated	13/14	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
	Design Engineering (PS&E)	MTC-AB664	Allocated	13/14	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 75,000
	Warranty	FTA-5309	Planned	14/15	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 600,000
	Warranty	Prop K (EPI7)	Planned	14/15	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 150,000
Total By Fiscal Year					\$ 10,650,000	\$ 134,052,767	\$ 177,462,453	\$ 115,740,774	\$ 32,113,130	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 470,394,124	

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	a.1 Vehicles-Transit vehicle replacement and renovation
EP Line (Primary):	17
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Paratransit Van Replacement: Class B Vehicles (62)
Project Location:	
Project Supervisorial District(s):	
Project Description:	This project will replace 62 Type II, Type III and Type B Paratransit vehicles over the next five years, which will be replaced with Type B paratransit vans. A Type B vehicle is a cutaway van that holds a minimum of 12 passengers and 2 wheelchair positions.
Purpose and Need:	62 paratransit vans will reach the end of their useful life over the five year period and will be eligible for replacement, leading to more reliable service. These vans provide critical service for our customers with limited mobility.
Community Engagement/Support:	
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Tess Kavanagh
Phone Number:	415-701-4212
Email:	Tess.Kavanagh@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Mo.	Yr.	Mo.	Yr.
Phase	% Complete	In-house - Contracted - Both	Mo.	Yr.	Mo.	Yr.
Planning/Conceptual Engineering	NA	NA	NA	NA	NA	NA
Environmental Studies (PA&ED)	N/A	N/A	N/A	N/A	N/A	N/A
Design Engineering (PS&E)	0%	In-house	N/A	N/A	N/A	N/A
R/W Activities/Acquisition	N/A	N/A	N/A	N/A	N/A	N/A
Advertise Construction	0%	In-house	N/A	N/A	N/A	N/A
Start Construction (e.g. Award Contract) - t	NA	NA	NA	NA	NA	NA
Start Procurement (e.g. rolling stock)	0%	Contracted	July	2015	July	2019
Warranty	0%	In-house	N/A	N/A	N/A	N/A

Comments/Concerns

This project information sheet covers all paratransit van replacement class B vehicle procurements during the 2014 5YPP period. The anticipated replacement schedule is as follows: 26 Class B vehicles (FY 16/17); 35 Class B Vehicles (FY 18/19).

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



Project Name: Paratransit Van Replacement: Class B Vehicles (62)

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)	\$ 9,625,500	\$ 1,649,234	\$ 7,976,266.00
Total Project Cost		\$ 9,625,500	\$ 1,649,234	\$ 7,976,266
Percent of Total			17%	83%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here							Total
	14/15	15/16	16/17	17/18	18/19			
Procurement (e.g. rolling stock)		\$ 3,473,535					\$ 3,473,535	
Procurement (e.g. rolling stock)		\$ 718,215					\$ 718,215	
Procurement (e.g. rolling stock)					\$ 4,502,731		\$ 4,502,731	
Procurement (e.g. rolling stock)					\$ 931,019		\$ 931,019	
							\$ -	
							\$ -	
							\$ -	
Total By Fiscal Year	\$ -	\$ 4,191,750	\$ -	\$ -	\$ 5,433,750	\$ -	\$ 9,625,500	

Comments/Concerns

This averages to about \$155,250 per vehicle based on cost for the procurement phase.

Prop K Supported Fleet Replacement Projects DRAFT 4/14/14

Project Title	Fund Name	Vehicle Class	Vehicle Type	# Replaced	FY Design St.	FY Procure					TOTAL (FY15 - FY19)
						(S)	FY 15	FY 16	FY 17	FY 18	
Replace 34 Neoplan 40' Motor Coaches (2015)	SFCTA-PropK-EP17M	Motor Coach	40'	34	2014		\$ 10,285,740				\$ 10,285,740
Replace 50 ETI 40' Trolley Coaches (2015)	SFCTA-PropK-EP17M	Trolley Coach	40'	50	2016		\$ 15,761,107				\$ 15,761,107
Replace 26 Neoplan 60' Buses (2015)	SFCTA-PropK-EP17M	Motor Coach	60'	26	2015		\$ 13,861,344				\$ 13,861,344
Replace 50 Neoplan 60' Motor Coaches (2015)	SFCTA-PropK-EP17M	Motor Coach	60'	50	2016		\$ 21,318,082				\$ 21,318,082
Replace 60 New Flyer 60' Trolley Coaches (2015)	SFCTA-PropK-EP17M	Trolley Coach	60'	60	2015		\$ 21,000,000				\$ 21,000,000
Replace 41 Neoplan 40' Motor Coaches (2016)	SFCTA-PropK-EP17M	Motor Coach	40'	41	2016		\$ 12,144,099				\$ 12,144,099
Replace 50 ETI 40' Trolley Coaches (2016)	SFCTA-PropK-EP17M	Trolley Coach	40'	50	2016		\$ 36,608,381				\$ 36,608,381
Replace 48 Neoplan 60' Motor Coaches (2016)	SFCTA-PropK-EP17M	Motor Coach	60'	48	2016		\$ 25,349,316				\$ 25,349,316
Replace 30 Neoplan 40' Motor Coaches (2017)	SFCTA-PropK-EP17M	Motor Coach	40'	30	2017		\$ 8,885,926				\$ 8,885,926
Replace 50 ETI 40' Trolley Coaches (2017)	SFCTA-PropK-EP17M	Trolley Coach	40'	50	2017		\$ 36,608,381				\$ 36,608,381
Replace 50 Neoplan 40' Motor Coaches (2018)	SFCTA-PropK-EP17M	Motor Coach	40'	50	2018			\$ 14,809,876			\$ 14,809,876
Replace 25 ETI 40' Trolley Coaches (2018)	SFCTA-PropK-EP17M	Trolley Coach	40'	25	2018			\$ 24,162,973			\$ 24,162,973
Replace 33 ETI 60' Trolley Coaches (2018)	SFCTA-PropK-EP17M	Trolley Coach	60'	33	2018			\$ 16,111,653			\$ 16,111,653
Replace 30 Orion 30' Motor Coaches (2019)	SFCTA-PropK-EP17M	Motor Coach	30'	30	2019					\$ 9,846,564	\$ 9,846,564
Replace 56 Orion 40' Motor Coaches (2019)	SFCTA-PropK-EP17M	Motor Coach	40'	56	2019					\$ 16,587,062	\$ 16,587,062

2009 Prop K 5YPP - Program of Projects (as approved)
New and Renovated Vehicles - MUNI (EP 17M)

Agency	Subcategory	Project Name	FYID	Phase	Status	Fiscal Year				Total	
						2009/10	2010/11	2011/12	2012/13		2013/14
MTA	None	Cable Car Vehicle Rehabilitation Program	7	CON	Programmed	\$625,096					\$625,096
MTA		Cable Car Vehicle Rehabilitation Program	8	CON	Programmed		\$220,500				\$220,500
MTA		Cable Car Vehicle Rehabilitation Program	9	CON	Programmed			\$231,525			\$231,525
MTA		Cable Car Vehicle Rehabilitation Program	10	CON	Programmed				\$243,101		\$243,101
MTA		Cable Car Vehicle Rehabilitation Program	11	CON	Programmed					\$255,256	\$255,256
MTA		Geary Boulevard Bus Rapid Transit Vehicles Project	10	PS&E	Programmed				\$166,402		\$166,402
MTA		Historic Streetcar Rehabilitation Assessment	10	PS&E, CON	Programmed				\$1,000,000		\$1,000,000
MTA		Historic Streetcar Rehabilitation-11 Milan Cars	10	CON	Programmed				\$3,094,529		\$3,094,529
MTA		Historic Streetcar Rehabilitation-11 Milan Cars		PS&E	Programmed				\$200,000		\$200,000
MTA		Historic Streetcar Rehabilitation-16 PCC Cars	8	PS&E	Programmed		\$200,000				\$200,000
MTA		Historic Streetcar Rehabilitation-16 PCC Cars	9	CON	Programmed			\$2,113,377			\$2,113,377
MTA		Historic Streetcar Rehabilitation-5 Vintage Cars	9	PS&E	Programmed			\$200,000			\$200,000
MTA		Historic Streetcar Rehabilitation-5 Vintage Cars	11	CON	Programmed					\$1,511,569	\$1,511,569
MTA		Motor Coach Replacement - Standard Coach	7	PLAN/ CER, PS&E, CON	Programmed	\$357,334					\$357,334
MTA		Motor Coach Replacement - Standard Coach	8	PROC	Programmed		\$15,757,125				\$15,757,125
MTA		Motor Coach Replacement - Standard Coach	10	warranty	Programmed				\$321,224		\$321,224
MTA		Paratransit Accessible Vans - FY 09/10	7	PS&E, CON	Programmed	\$653,532					\$653,532
MTA		Paratransit Accessible Vans - FY 10/11	8	PS&E, CON	Programmed		\$69,477				\$69,477
MTA		Paratransit Accessible Vans - FY 11/12	9	PS&E, CON	Programmed			\$1,208,418			\$1,208,418

Agency	Subcategory	Project Name	FYID	Phase	Status	Fiscal Year					Total
						2009/10	2010/11	2011/12	2012/13	2013/14	
MTA		Re-Power Standard Motor Coaches	7	CON	Programmed	\$245,000					\$245,000
MTA		Trolley Coach Replacement	7	CER	Programmed	\$103,002					\$103,002
MTA		Trolley Coach Replacement	8	CON	Programmed		\$20,765,094				\$20,765,094
MTA		Trolley Coach Replacement	11	warranty	Programmed					\$250,000	\$250,000
MTA		Undesignated (from Hybrid Electric Vehicle Deob #4)	8	PROC	Programmed		\$1,400,000				\$1,400,000
MTA		Undesignated (from Hybrid Electric Vehicle Deob #4)		TBD	Programmed		\$2,600,000				\$2,600,000
Total Programmed in 5YPP						\$1,983,964	\$41,012,195	\$3,753,320	\$5,025,256	\$2,016,825	\$53,791,561
Total Allocated						\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated						\$1,983,964	\$41,012,195	\$3,753,320	\$5,025,256	\$2,016,825	\$53,791,561
Total Programmed in Amended 2009 Strategic Plan*						\$1,983,964	\$41,012,195	\$3,753,320	\$5,025,256	\$2,016,825	\$53,791,561
Cumulative Remaining Programming Capacity						\$0	\$0	\$0	\$0	\$0	\$0

2009 Prop K 5YPP - Program of Projects (as amended)
New and Renovated Vehicles - MTA (EP 17M)
Programming and Allocations To-date

Last Update: April 22, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Re-Power Standard Motor Coaches	CON	Allocated	\$245,000					\$245,000
SFMTA	Re-Power Standard Motor Coaches	CON	Deobligated	(\$115,644)					(\$115,644)
SFMTA	Bus and Trolley Targeted Systems Overhaul Program ¹	PROC	Allocated	\$7,000,000					\$7,000,000
SFMTA	Bus and Trolley Targeted Systems Overhaul Program	PROC	Deobligated	(\$223,089)					(\$223,089)
SFMTA	Paratransit Accessible Vans - FY 11/12 ²	PS&E, CON	Allocated			\$486,338			\$486,338
SFMTA	Paratransit Accessible Vans - FY 11/12 ²	PS&E, CON	Deobligated			(\$21,977)			(\$21,977)
SFMTA	Motor Coach Replacement - Standard Coach ³	PS&E,	Programmed	\$0					\$0
SFMTA	NABI Bus Replacement ³	PS&E,	Allocated				\$403,312		\$403,312
SFMTA	NABI Bus Replacement ⁴	PS&E,	Deobligated				(\$403,312)		(\$403,312)
SFMTA	59 40-foot New Flyer Motor Coaches ^{3,4}	PROC	Allocated				\$15,936,581		\$15,936,581
SFMTA	Replace 35 22' Paratransit Vans ^{5,6,8}	PS&E,	Programmed				\$0		\$0
SFMTA	Replace 35 22' Paratransit Vans ^{3,8}	PROC	Programmed					\$324,931	\$324,931
SFMTA	Replace 35 22' Paratransit Vans ⁸	PS&E, PROC	Allocated					\$700,000	\$700,000
SFMTA	2013 5YPP Development ⁶	Plan	Allocated				\$16,000		\$16,000
SFMTA	Replace 60 60-foot Trolley Coaches ^{4,5,7}	PROC	Programmed					\$9,372,893	\$9,372,893
SFMTA	Replace 59 40-foot New Flyer Motor Coaches ⁴	Warranty	Programmed					\$321,224	\$321,224
SFMTA	Replace 50 40-foot Neoplan Motor Coaches ^{4,5,7}	PS&E,	Programmed					\$0	\$0
SFMTA	Replace 50 40-foot Neoplan Motor Coaches ^{4,5,7}	PROC	Allocated					\$15,765,881	\$15,765,881
SFMTA	Replace 50 40-foot Neoplan Motor Coaches ⁷	Warranty	Allocated					\$230,159	\$230,159
SFMTA	Replace 26 60-foot Neoplan Motor Coaches ⁵	PS&E,	Programmed					\$250,000	\$250,000
SFMTA	Replace 26 60-foot Neoplan Motor Coaches ⁵	PROC	Programmed					\$6,313,152	\$6,313,152
SFMTA	Historic Vehicle Rehabilitation - 16 Ex-SIEPTA Cars ⁵	CON	Programmed					\$194,787	\$194,787
Total Programmed in 5YPP				\$6,906,267	\$0	\$464,361	\$13,952,581	\$33,473,027	\$56,796,236
Total Allocated and Pending in 5YPP				\$7,245,000	\$0	\$486,338	\$16,355,893	\$16,696,040	\$40,783,271
Total Deobligated in 5YPP				(\$338,733)	\$0	(\$21,977)	(\$403,312)	\$0	(\$764,022)
Total Unallocated in 5YPP				\$0	\$0	\$0	\$0	\$16,776,987	\$16,776,987
Total Programmed in Amended 2009 Strategic Plan *				\$7,245,000	\$0	\$486,338	\$16,036,581	\$33,389,027	\$57,156,946
Deobligated from Prior 5YPP Cycles **				\$4,042,692					\$4,042,692
Cumulative Remaining Programming Capacity				\$4,381,425	\$4,381,425	\$4,403,402	\$4,487,402	\$4,403,402	\$4,403,402

* See footnote 5 for Strategic Plan amendment included in this action.

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period that have not been previously reprogrammed in the Strategic Plan, as of October 23, 2013.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

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

FOOTNOTES:

- ¹ 5YPP amendment to add new project: Bus and Trolley Targeted Systems Overhaul Program (Res. 10-59, 04.27.10): \$7,000,000 in funds added to FY 09/10 with a cash flow of 33% in Year 1 and 67% in Year 2.
 Reprogrammed \$1.4 million and \$2.6 million respectively in FY 10/11 funds from 30' Hybrid Electric Vehicle deobligation and 40' Hybrid Electric Vehicle deobligation to FY 09/10 for new project. See Note 1.
 Additional \$2,000,000 deobligation (#5) from the 40' Hybrid Electric Vehicle Procurement Project, using its FY 09/10 cash flow capacity. (Project originally awarded in FY 04/05, Res. 05-49, Proj. 117-910006.)
- ² \$486,388 of \$653,532 programmed for Paratransit Accessible Vans in FY 2009/10 was allocated in FY 2011/12 (Res. 12-28, 12.13.11).
- ³ 5YPP amendment to accommodate new project: NABI Bus Replacement (Res. 13-03, 07.19.2012):
 Reduced programming for Motor Coach Replacement - Standard Coach in FY 2009/10 from \$357,334 to \$0.
 Reprogram \$45,978 in FY 10/11 funds from the procurement phase of the NABI Bus Replacement project to the design phase.
 \$403,312 for the design phase of the NABI Bus Replacement project added to FY 2012/13.
- ⁴ Part 1 Vehicles 5YPP amendment, including programming of \$40,125,901 in unallocated programming capacity (Res. 13-14, 10.23.2012):
 NABI Bus Replacement: Reprogram \$403,312 in de-obligated funds from the design phase of the project to the procurement phase of the 59 40-foot New Flyer Motor Coaches project.
 59 40-foot New Flyer Motor Coaches: Add new project with \$15,936,581 in FY 12/13 funds for procurement (including de-obligated funds noted above) and \$321,224 in FY 13/14 funds for the warranty maintenance phase.
 Replace 60 60-foot Trolley Coaches: Add new project with \$103,002 in FY 12/13 funds for the design phase and \$20,765,094 in FY 12/13 funds for the procurement phase.
 Replace 50 40-foot Neoplan Motor Coaches: Add new project with \$250,000 in FY 13/14 funds for the design phase and \$1,000,000 in FY 13/14 funds for the procurement phase.
 Replace 42 60-foot Neoplan Motor Coaches: Add new project with \$250,000 in FY 13/14 funds for the design phase and \$1,500,000 in FY 13/14 funds for the procurement phase.
- ⁵ Part 2 Vehicles 5YPP amendment, including programming of \$9,049,707 in unallocated programming capacity, concurrent with Strategic Plan amendment (Res. 13-37, 02.26.2013)
 Replace 35 22' Paratransit Vans: Add new project with \$100,000 in FY 12/13 funds for the design phase and \$940,931 in FY 13/14 funds for the procurement phase.
 Replace 60 60-foot Trolley Coaches: Reduce programming in FY 12/13 for the design phase from \$103,002 to \$0 and increase programming by \$2,540,358 in FY 13/14 for the procurement phase.
 Replace 50 40-foot Neoplan Motor Coaches: Increase programming by \$813,481 in FY 13/14 for the procurement phase.
 Replace 42 60-foot Neoplan Motor Coaches: Reduce programming in FY 13/14 for the design phase from \$250,000 to \$0 and reduce programming in FY 13/14 for the procurement phase from \$1,500,000 to \$0.
 Replace 26 60-foot Neoplan Motor Coaches: Add new project with \$250,000 in FY 13/14 funds for the design phase and \$6,313,152 in FY 13/14 funds for the procurement phase.
- Historic Vehicle Rehabilitation - 16 Ex-SEPTA Cars: Add new project with \$194,787 in FY 13/14 funds for the construction phase.
 Finance Neutral Strategic Plan amendment to advance \$3,772,987 in cash flow to FY 13/14.
- ⁶ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).
 Replace 35 22' Paratransit Vans: Reduced programming by \$16,000 in Fiscal Year 2012/13.
 2013 5YPP Development: Added project with \$16,000 in Fiscal Year 2012/13 planning funds.
- ⁷ 5YPP amendment to fully fund Replace 50 40-foot Neoplan Motor Coaches (Resolution 14-20, 09.24.2013):
 Replace 60 60-foot Trolley Coaches: Reduce programming in Fiscal Year 2013/14 from \$23,305,452 to \$9,372,893, and reprogram \$13,932,559 in Fiscal Year 2013/14 funds to the subject project.
 Replace 50 40-foot Neoplan Motor Coaches: Reprogram \$250,000 in Fiscal Year 2013/14 design funds to the warranty phase (\$230,159) and the procurement phase (\$19,841).
- ⁸ To accommodate \$700,000 allocation for the design and procurement phases of the Replace 35 22' Paratransit Vans project (Resolution 14-72, 04/22/2014):
 Replace 35 22' Paratransit Vans - PS&E was reduced by \$84,000 to \$0, and Replace 35 22' Paratransit Vans - PROC was reduced by \$616,000 to \$324,931.

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



VEHICLES - Caltrain

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By Peninsula Corridor Joint Powers Board (PCJPB or Caltrain)



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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Eligibility

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

“Programmatic improvements for upgrade, rehabilitation and replacement of transit vehicles, spare parts and on-board equipment. Includes limited incremental operating funds for F-line historic streetcar operations. The first \$506.3M is Priority 1 and the remainder is Priority 2. Projects include:

Rail car, trolley coach and motor coach renovation and replacement; retrofit of diesel coaches to reduce emissions. Includes project development and capital costs. Sponsoring Agencies: Muni, BART, PCJPB. Funding for BART rail car renovation and replacement shall be eligible for funding under this subcategory if the Authority finds that the costs of rail car renovation and replacement are shared equitably among the counties BART serves. The first \$486M in Prop K is Priority 1, and the remainder is Priority 2. Total Funding: \$3,476.7 M; Prop K: \$566 M. Of the \$565.7 M in Prop K funds, the following minimum amounts will be available for MUNI (\$450.8M), BART (\$11.5M), and PCJPB (\$23M).”

The San Francisco Municipal Transportation Agency (SFMTA) operates the San Francisco Municipal Railway (MUNI). BART stands for the Bay Area Rapid District and PCJPB stands for the Peninsula Corridor Joint Powers, also known as Caltrain.

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. PCJPB evaluates each project using criteria specific to whether the project is legally mandated, required to operate an electrified system, a state of good repair project, an improvement to existing service, or an expansion project intended to increase service levels. Though the attached criteria are used to evaluate projects, it is important to note that selection of projects for inclusion in the Capital Improvement Program (CIP) is an iterative process, as it involves the assessment of a number of competing factors, including constructability, project readiness, and funding constraints.

Every year PCJPB staff review and rank proposed projects for the annual capital budget, which is subject to extensive review, discussion, and negotiation by the three Joint Powers Board members (San Francisco, San Mateo, and Santa Clara). Because the capital budget is subject to annual negotiations, the proposed Prop K five year project list is all placeholders (i.e. projects TBD).

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. The geographic area where PCJPB may propose Prop K capital projects is limited to the areas on or around its fixed guideways system, which runs north/south in Districts 6 and 10 and includes San Francisco stations at 4th and Townsend Streets, 22nd Street, and Bayshore. PCJPB takes into account geographic equity within its larger program of projects, which includes the entire Caltrain network and all fund sources and not just Prop K. However, most of the projects that Prop K funds benefit the entire system.

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 Vehicles - PCJPB category, the Prop K Expenditure Plan assumes that every \$1 of sales tax revenue spent would leverage about \$5 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)
Vehicles - PCJPB	84%	TBD

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

The proposed leveraging for the Vehicles - PCJPB category is to-be-determined because Caltrain submits project allocation requests on an annual basis and has not yet done so for Fiscal Year 2014/15. Each fiscal year has local match placeholder funds (i.e. TBD projects) to allow the PCJPB partners to negotiate for specific projects within those years. Typically Prop K funds are very well leveraged in the Caltrain categories as Prop K funds are matched by member contributions and federal, state, and regional funds.

**Table 2. Project Delivery Snapshot
Vehicles -- PCJPB**

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)	\$1,992,873	\$1,561,296	78%
2009 5YPP: (FY 2009/10 -2013/14) *	\$5,412,363	\$5,412,029	100%
Total *		\$6,973,325	

* 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
PCJPB	2004/05	2005 5-Year Prioritization Program Development	Planning	\$ 2,153	100%
PCJPB	2004/05	FY 2004-05 JPB Local Match - Vehicles	Procurement	\$ 56,000	100%
PCJPB	2005/06	Caltrain Rolling Stock Replacement/Rehabilitation	Procurement	\$ 393,379	100%
PCJPB	2006/07	Gallery Passenger Car Seat Cushions	Construction	\$ 295,500	100%
PCJPB	2007/08	Rolling Stock - Miscellaneous Spare Parts & Equipment	Procurement	\$ 417,187	100%
PCJPB	2007/08	Separate Head-end Power Units - Rehab Program for 6 MP36PH-3C Locomotives	Procurement	\$ 397,077	100%
PCJPB	2009/10	F40 Locomotive Overhaul	Construction	\$ 343,747	100%
PCJPB	2009/10	F40 Separate Head-end Power Units Overhaul/Replacement	Construction	\$ 612,889	100%
PCJPB	2009/10	F40 Traction Motor & New Wheel Sets	Construction	\$ 36,667	100%
PCJPB	2009/10	MP36 Locomotive Radiators	Construction	\$ 77,000	100%
PCJPB	2009/10	Repair Gallery Car Bolster	Construction	\$ 103,333	100%
PCJPB	2010/11	F40 Locomotive Overhaul	Procurement	\$ 268,991	100%
PCJPB	2010/11	F40 Locomotive Overhaul - Added Maintenance #2	Procurement	\$ 99,333	100%
PCJPB	2010/11	F40 Locomotive Overhaul - Added Maintenance #3	Procurement	\$ 39,600	100%
PCJPB	2011/12	Rolling Stock Equipment - F40 Separate Head-end Power Units Overhaul/Replacement	Procurement	\$ 371,484	100%

**Table 2. Project Delivery Snapshot
Vehicles -- PCJPB**

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
PCJPB	2009/10	Caltrain Rolling Stock Procurement Plan & Specifications	Environmental	\$ 38,067	85%
PCJPB	2009/10	Caltrain Service Reliability Plan	Environmental	\$ 66,667	85%
PCJPB	2009/10	Gallery Car State of Good Repair Program	Construction	\$ 133,993	44%
PCJPB	2010/11	Gallery Car State of Good Repair Program	Procurement	\$ 408,551	12%
PCJPB	2010/11	Gallery Car Support Program #2	Procurement	\$ 136,686	0%
PCJPB	2011/12	Rolling Stock Equipment - Gallery Car State of Good Repair Program FY10/11	Procurement	\$ 542,021	4%
PCJPB	2011/12	Rolling Stock State of Good Repair	Procurement	\$ 133,000	4%
PCJPB	2012/13	Rolling Stock State of Good Repair	Procurement	\$ 1,000,000	4%
PCJPB	2013/14	6 Motive Power Model 36 Locomotives - Separate Head-end Power Unit Replacement	Construction	\$ 1,000,000	0%

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 and Renovated Vehicles - PCJPB (EP 17P)

Subcategory Name	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency				
<i>Total Possible Score</i>	4	3	3				10
Local Capital Match Placeholder	Projects in this category are prioritized by a capital improvement program, which is negotiated by the three county-member Peninsula Corridor Joint Powers Board.						0

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.

**Table 4 "Draft 5-Year Project List
New and Renovated Vehicles - PCJPB (EP 17P)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year				Total	
				2014/15	2015/16	2016/17	2017/18		2018/19
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned	\$1,042,857					\$1,042,857
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned		\$1,106,367				\$1,106,367
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned			\$1,139,558			\$1,139,558
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned				\$1,173,745		\$1,173,745
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned					\$1,208,957	\$1,208,957
Total Programmed in 5YPP				\$1,042,857	\$1,106,367	\$1,139,558	\$1,173,745	\$1,208,957	\$5,671,484
Total Programmed in 2013 Strategic Plan Baseline				\$1,042,857	\$1,106,367	\$1,139,558	\$1,173,745	\$1,208,957	\$5,671,484
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

**Table 4 "Draft 5-Year Project List
New and Renovated Vehicles - PCJPB (EP 17P)
Cash Flow (\$) Maximum Annual Reimbursement**

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Local Capital Match Placeholder	Any Eligible	\$521,429	\$521,428					\$1,042,857
Local Capital Match Placeholder	Any Eligible		\$553,184	\$553,183				\$1,106,367
Local Capital Match Placeholder	Any Eligible			\$569,779	\$569,779			\$1,139,558
Local Capital Match Placeholder	Any Eligible				\$586,873	\$586,873		\$1,173,746
Local Capital Match Placeholder	Any Eligible					\$604,479	\$604,479	\$1,208,957
Cash Flow Programmed in 5YPP		\$521,429	\$1,074,612	\$1,122,962	\$1,156,652	\$1,191,352	\$604,479	\$5,671,485
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$521,429	\$1,074,612	\$1,122,962	\$1,156,652	\$2,025,231	\$1,438,358	\$7,339,244
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$0	\$0	\$833,880	\$1,667,759	\$1,667,759

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	a.1 Vehicles-Transit vehicle replacement and renovation
EP Line (Primary):	17
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Local Capital Match Placeholder
Project Location:	TBD
Project Supervisorial District(s):	6, 10
Project Description:	Prop K helps to offset San Francisco's local match contribution for Caltrain's vehicle projects, including continued replacement, upgrade, and repairs of Caltrain vehicles to improve travel time and reliability or increase service levels. This work may include locomotive upgrades, passenger car repairs and upgrades, procurement of rolling stock and spare parts, and general State of Good Repair of vehicles. Costs reflect San Francisco share only. Includes project development and capital costs. The 5YPP contains placeholders since the 3 JPB member jurisdictions annually negotiate Caltrain's annual capital budget.
Purpose and Need:	Every year, Caltrain staff review and rank projects for the annual capital budget, which is subject to extensive review, discussion, and negotiation by the three joint powers board member counties (San Francisco, San Mateo and Santa Clara). This process typically concludes in the fall. Every year, Caltrain staff review and rank projects for the annual capital budget, which is subject to extensive review, discussion, and negotiation by the three joint powers board member counties (San Francisco, San Mateo and Santa Clara). This process typically concludes in the fall. Given this process, Prop K funds are typically programmed as placeholders rather than as a list of specific projects in the relevant 5YPPs.
Community Engagement/Support:	The Caltrain Short Range Transit Plan (SRTP) contains the ten-year Caltrain Capital Improvement Program, which forms that basis of the San Francisco share for the five years covered by this 5YPP. Caltrain adopted its 2009-2018 SRTP on December 9, 2009. The SRTP was presented to the JPB Board of Directors on November 5, 2009 as an informational item and then for adoption at the regularly scheduled Board meeting on December 9, 2009. The PCJPB's annual capital budget process also helps to further refine the projects listed in the SRTP. The Caltrain Capital Budget provides funding for ongoing infrastructure improvements consistent with the guidance set forth in the Caltrain Short Range Transit Plan. To inform the general public about the 5YPP process, PCJPB will participate in public workshops and Board and Committee meetings hosted by the Transportation Authority.
Implementing Agency:	Peninsula Corridor Joint Powers Board (Caltrain)
Project Manager:	
Phone Number:	
Email:	
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	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)						
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 once specific projects are identified and an allocation request is submitted.



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

Project Name: _____ Local Capital Match Placeholder

Project Cost Estimate	Funding Source		
	Cost	Prop K	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 5,671,484	\$ 5,671,484	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 5,671,484	\$ 5,671,484	\$ -
Percent of Total		100%	TBD

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		
Any Eligible	Prop K	Planned	14/15	\$ 1,042,857						\$ 1,042,857
Any Eligible	Prop K	Planned	15/16		\$ 1,106,367					\$ 1,106,367
Any Eligible	Prop K	Planned	16/17			\$ 1,139,558				\$ 1,139,558
Any Eligible	Prop K	Planned	17/18				\$ 1,173,745			\$ 1,173,745
Any Eligible	Prop K	Planned	18/19					\$ 1,208,957		\$ 1,208,957
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
Total By Fiscal Year				\$ 1,042,857	\$ 1,106,367	\$ 1,139,558	\$ 1,173,745	\$ 1,208,957	\$ 1,208,957	\$ 5,671,484

Comments / Concerns

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

2009 Prop K 5YPP - Program of Projects New and Renovated Vehicles - PCJPB (EP 17P)

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	
Subcategory									
PCJPB	Caltrain Rolling Stock State of Good Repair Program	PS&E, CON	Allocated	\$1,412,363					\$1,412,363
PCJPB	Undesignated - Caltrain Vehicle Projects	PS&E, CON	Programmed		\$1,000,000				\$1,000,000
PCJPB	Undesignated - Caltrain Vehicle Projects	PS&E, CON	Programmed			\$1,000,000			\$1,000,000
PCJPB	Undesignated - Caltrain Vehicle Projects	PS&E, CON	Programmed				\$1,000,000		\$1,000,000
PCJPB	Undesignated - Caltrain Vehicle Projects	PS&E, CON	Programmed					\$1,000,000	\$1,000,000
Total Programmed in 5YPP				\$1,412,363	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,412,363
Total Allocated				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated				\$1,412,363	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,412,363
Total Programmed in Amended 2009 Strategic Plan				\$1,412,363	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,412,363
Cumulative Remaining Programming Capacity				\$0	\$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 and Renovated Vehicles - PCJPB (EP 17P)
Programming and Allocations To-date**

Last Update: February 03, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
PCJPB	F40 Locomotive Overhaul	CON	Allocated	\$343,747					\$343,747
PCJPB	Gallery Car State of Good Repair Program	CON	Allocated	\$133,993					\$133,993
PCJPB	F40 SEP-HIEP Overhaul/Replacement	CON	Allocated	\$612,889					\$612,889
PCJPB	MP36 Locomotive Radiators	CON	Allocated	\$77,000					\$77,000
PCJPB	Repair Gallery Car Bolster	CON	Allocated	\$103,333					\$103,333
PCJPB	F40 Traction Motor & New Wheel Sets	CON	Allocated	\$36,667					\$36,667
PCJPB	Caltrain Service Reliability Plan	PLAN	Allocated	\$66,667					\$66,667
PCJPB	Caltrain Rolling Stock Procurement Plan and Specs	PLAN	Allocated	\$38,067					\$38,067
PCJPB	Gallery Car State of Good Repair Program	PROC	Allocated		\$339,161				\$339,161
PCJPB	F40 Locomotive Overhaul	PROC	Allocated		\$471,123				\$471,123
PCJPB	F40 Locomotive Overhaul - Added Maintenance #2	PROC	Allocated		\$81,007				\$81,007
PCJPB	F40 Locomotive Overhaul - Added Maintenance #3	PROC	Allocated		\$33,211				\$33,211
PCJPB	Gallery Car Support Program #2	PROC	Allocated		\$28,659				\$28,659
PCJPB	Gallery Car State of Good Repair Program	PROC	Allocated			\$515,982			\$515,982
PCJPB	Gallery Car Support Program #2	PROC	Allocated			\$85,974			\$85,974
PCJPB	F40 SEP-HIEP Overhaul/Replacement	PROC	Allocated			\$311,549			\$311,549
PCJPB	Rolling Stock SOGR	PROC	Allocated			\$133,000			\$133,000

**New and Renovated Vehicles - PCJPB (EP 17P)
Programming and Allocations To-date**

Last Update: February 03, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
PCJPB	Undesignated - Caltrain Vehicle Projects	PS&E, CON	Programmed			\$334			\$334
PCJPB	Rolling Stock SOGR	PROC	Allocated				\$1,000,000		\$1,000,000
PCJPB	Undesignated - Caltrain Vehicle Projects	PS&E, CON	Programmed				\$0		\$0
PCJPB	Undesignated - Caltrain Vehicle Projects ¹	PS&E, CON	Programmed					\$0	\$0
PCJPB	MP 36 SEP HEP Replacement ¹	CON	Allocated					\$1,000,000	\$1,000,000
Total Programmed in 5YPP				\$1,412,363	\$953,161	\$1,046,839	\$1,000,000	\$1,000,000	\$5,412,363
Total Allocated and Pending in 5YPP				\$1,412,363	\$953,161	\$1,046,505	\$1,000,000	\$1,000,000	\$5,412,029
Total Deobligated in 5YPP				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPP				\$0	\$0	\$334	\$0	\$0	\$334
Total Programmed in Amended 2009 Strategic Plan *				\$1,412,363	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,412,363
Deobligated from Prior 5YPP Cycles **				\$1					\$1
Cumulative Remaining Programming Capacity				\$1	\$46,840	\$1	\$1	\$1	\$1

* 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.

¹ 5YPP amendment to add MP 36 SEP HEP Replacement (Resolution 14-29, 10.22.2013).

Undesignated - Caltrain Vehicle Projects: Reduced programming by \$1,000,000 in Fiscal Year 2013/14. Programmed

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

DRAFT 2014 PROPOSITION K 5-YEAR PRIORITIZATION PROGRAM FACILITIES		
Expenditure Plan Number(s) *	5YPP Category	Page
20B	Facilities - BART	1
20M	Facilities - Muni	15
20P	Facilities - Caltrain	45

* The BART and Muni shares were presented to the Plans and Programs Committee in June, but no action was sought because Caltrain information was still pending.

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DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



FACILITIES - BART

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By Bay Area Rapid Transit District



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- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as amended)

Eligibility

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

“Programmatic improvements for upgrade, rehabilitation and replacement of transit facilities and facilities-related equipment. Includes limited incremental operating funds for MUNI Metro Extension/MUNI Metro Turnback operations. The first \$101.9M is Priority 1 and the remainder is Priority 2. Projects include:

- Rehabilitation, upgrades and/or replacement of existing facilities for maintenance and operations, including equipment (Priority 1). Rehabilitation, upgrades and renovation for rail stations including platform edge tiles, elevators, escalators, and faregates (Priority 1). Rehabilitation and/or replacement of facilities for administration (Priority 2). The first \$84.7 M in Prop K is Priority 1 and the remainder is Priority 2. Includes project development and capital costs. Sponsoring Agencies: MUNI, BART, Caltrain (PCJPB). Total Funding: \$925.7M; Prop K: \$95.7M. Of the \$115.7M in Prop K funds, the following minimum amounts will be available for MUNI (\$92.6M), BART (\$2.3M), and PCJPB (\$9.3M).”

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. The geographic area where the Bay Area Rapid Transit District (BART) may propose Prop K capital projects is limited to the areas on or around its fixed guideways system, which runs along Market Street from The Embarcadero to Civic Center and then down the Mission Street corridor to Balboa Park BART Station, the southern-most San Francisco Station. Though BART receives a small amount of Prop K funds from this category (e.g. this category is proposed to fund only 2 projects during the 2014 5YPP), BART takes into account San Francisco and geographic equity within its larger program of projects, which includes all fund sources and not just Prop K.

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 BART facilities 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 \$9 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)
Rehabilitate/Upgrade Existing Facilities	90%	97%

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
Facilities -- BART**

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)	\$1,010,000	\$383,615	38%
2009 5YPP: (FY 2009/10 -2013/14) *	\$512,000	\$0	0%
Total *		\$383,615	

* 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
BART	2005/06	TVM Expansion & Air Compressor Replacement	Construction	\$ 236,864	100%
BART	2005/06	Replacement of Platform Edge Tiles, Stair Treads	Construction	\$ 146,751	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
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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 - Draft Prioritization Criteria and Scoring Table
Facilities - BART (EP20B)

Total Possible Score	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Time Sensitive Urgency	Community Support	Safety	Leveraging	Improves Efficiency of Transit Operations	
20	4	3	3	4	3	3	20
16	4	1	3	3	2	3	16
13	3	1	3	2	2	2	13

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 TTEP implementation); or to meet timely use of funds deadlines associated with matching funds.

Safety: Project improves safety for passengers, operators and/or employees. Projects that address a documented safety issue should score more highly.

Leveraging: Project leverages non-Prop K funds.

Improves Efficiency of Transit Operations: Project directly contributes to improved efficiency (e.g., level boarding, additional fare gates)

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - FY 2018/19)
 Rehab/Upgrade Existing Facilities - BART (EP 20B)
 Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
BART	Daly City BART Station Bus & Shuttle Circulation Improvements	PS&E	Planned	\$150,000					\$150,000
BART	Daly City BART Station Bus & Shuttle Circulation Improvements	CON	Planned		\$400,000				\$400,000
BART	Glen Park Station Plaza Improvements	PLAN/CER	Planned	\$75,249					\$75,249
Total Programmed in 5YPP				\$225,249	\$400,000	\$0	\$0	\$0	\$625,249
Total Programmed in 2013 Strategic Plan Baseline				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity				(\$225,249)	(\$625,249)	(\$625,249)	(\$625,249)	(\$625,249)	(\$625,249)

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - FY 2018/19)

Rehab/Upgrade Existing Facilities - BART (EP 20B)

Cash Flow (\$) Maximum Annual Reimbursement

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Daly City BART Station Bus & Shuttle Circulation Improvements	PS&E	\$150,000					\$150,000
Daly City BART Station Bus & Shuttle Circulation Improvements	CON		\$100,000	\$300,000			\$400,000
Glen Park Station Plaza Improvements	PLAN/CER	\$75,249					\$75,249
Cash Flow Programmed in 5YPP							
		\$225,249	\$100,000	\$300,000	\$0	\$0	\$625,249
Cash Flow Programmed in 2013 Strategic Plan Baseline							
		\$60,000	\$60,000	\$0	\$0	\$0	\$120,000
Cumulative Remaining Cash Flow Capacity							
		(\$165,249)	(\$205,249)	(\$505,249)	(\$505,249)	(\$505,249)	(\$505,249)

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	b.1 Facilities-Rehabilitation, upgrade and replacement of existing facilities
EP Line (Primary):	20
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Daly City BART Station Bus & Shuttle Circulation Improvements
Project Location:	Daly City BART Station
Project Supervisorial District(s):	7, 11
Project Description:	Advance design to 100% in coordination with partner agencies. Conceptual designs identify strategies to improve the bus intermodal facility to maximize operational efficiencies for buses and shuttles when they arrive, exit, and lay over for existing and future services from Muni, SamTrans, San Francisco State University (SF State), Parkmerced and others. The conceptual designs and the traffic analysis address circulation issues for all modes within the station proper and examine how the different modes can navigate with minimal operational and safety conflicts. This project also addresses bicycle and pedestrian safety and access to the station, particularly by evaluating the feasibility of a potential at-grade crosswalk across John Daly Boulevard at Niantic Avenue/East Station Road.
Purpose and Need:	There are a number of major transit service changes proposed for the station as well as developments planned within a half-mile radius of the station. Most notably, the San Francisco Municipal Transportation Agency (SFMTA) Transit Effectiveness Project has recommended new bus service (Line 14 Mission and Line 17 Parkmerced), SamTrans is looking to add Bus Rapid Transit service, and Parkmerced has proposed a new shuttle service to the station as part of its Master Plan.
Community Engagement/Support:	Five public meetings in 2011 & 2012 have been held to allow members of the community to provide input on key issues facing the station, including outreach to the following groups: Council of Homeowners and Residents Association (COHRA) of Daly City, Merced Extension Triangle Neighborhood Association, Westlake Village Apartments, business community representatives from Pacific Plaza and Westlake Shopping Center, and Peninsula Congestion Relief Alliance.
Implementing Agency:	Bay Area Rapid Transit District
Project Manager:	Tim Chan
Phone Number:	510-287-4705
Email:	tchan@bart.gov
Environmental Clearance	
Type:	Categorically Exempt
Status:	not yet started
Completion Date (Actual or Anticipated):	Summer 2015

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	In-house - Both				
Environmental Studies (PA&ED)	0%	Contracted - Both				
Design Engineering (PS&E)	0%	Both	1	2014/15	1	2015/16
R/W Activities/Acquisition	0%	N / A				
Advertise Construction	0%	Both	1	2015/16	2	2015/16
Start Construction (i.e. Award Contract)	0%	Both	3	2015/16		
End Construction (i.e. Open for Use)	0%	Both			4	2016/17
Start Procurement (e.g. rolling stock)	0%					
Project Close-out	0%	Both			1	2017/18

Comments/Concerns

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



Project Name:	Daly City BART Station Bus & Shuttle Circulation Improvements
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Project Cost Estimate	Funding Source		
	Cost	Prop K	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 400,000	\$ 150,000	\$ 250,000
R/W	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ 400,000	\$ 600,000
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 1,400,000	\$ 550,000	\$ 850,000
Percent of Total		39%	61%

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	
Design Engineering (PS&E)	Prop K	Planned	14/15	\$ 150,000					\$ 150,000
Design Engineering (PS&E)	Prop 1B (BART)	Allocated	13/14	\$ 250,000					\$ 250,000
Construction	STIP (San Mateo)	Programmed	16/17		\$ 100,000	\$ 200,000			\$ 200,000
Construction	Prop K	Planned			\$ 300,000				\$ 400,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ 400,000	\$ 100,000	\$ 500,000	\$ -	\$ -	\$ 1,000,000

Comments/Concerns

TA Note: The Prop K Expenditure Plan allows investment of sales tax funds outside of the county limits if certain conditions are established. These conditions are describe in the Expenditure Plan and include the need for planning/analysis to demonstrate that the proposed improvements would result in a quantifiable benefit to the City and County of San Francisco's transportation improvement program and that the proposed expense is matched by the county in which the sales tax funds would be invested. These conditions would need to be satisfied prior to receiving a positive staff recommendation for allocation of the proposed funds.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	b.1 Facilities-Rehabilitation, upgrade and replacement of existing facilities
EP Line (Primary):	20
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Glen Park Station Plaza Improvements
Project Location:	Glen Park BART Station
Project Supervisorial District(s):	8
Project Description:	Advance station design to 35% in coordination with City agency (SFCTA, SFMTA, Planning Dept, etc.) plans towards competing in the next OBAG grant cycle. Redesign of plaza areas to make them more inviting, better for transit and provide much needed public space..
Purpose and Need:	The small downtown sits at the center of a major transportation interchange. Several bus lines, freeway on/off ramps and the BART station all converge here. Consequently, the area is a magnet for commuters inside and outside the neighborhood. Few entry and exit points and the limited capacity of narrow streets contribute to rush hour congestion, parking anxieties and concerns for pedestrian safety. Glen Park's topography and fine-grained street grid strain to handle all of this activity. These transportation and circulation conflicts threaten the "village" quality residents wish to protect.
Community Engagement/Support:	Process involved in the development of the Glen Park Community Plan dated February 2012 prepared by SF Planning Department and active participation in Neighborhood Association and Business Group meetings.
Implementing Agency:	Bay Area Rapid Transit District
Project Manager:	Rube Warren
Phone Number:	510-874-7355
Email:	rwarren@bart.gov
Environmental Clearance	
Type:	Categorically Exempt
Status:	not yet started
Completion Date (Actual or Anticipated):	Summer 2015

Project Delivery Milestones Phase	Status % Complete	Work In-house - Contracted - Both	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)	0%	Both	1	2014/15	4	2014/15
Environmental Studies (PA&ED)	0%	Both				
Design Engineering (PS&E)	0%	Both	1	2015/16	1	2016/17
R/W Activities/Acquisition	0%	N / A				
Advertise Construction	0%	Both	2	2016/17	3	2016/17
Start Construction (i.e. Award Contract)	0%	Both	4	2016/17		
End Construction (i.e. Open for Use)	0%	Both			3	2018/19
Start Procurement (e.g. rolling stock)	0%					
Project Close-out	0%	Both			4	2018/19

Comments/Concerns

Prop K funding will be used to advance this scope to be OBAG ready & competitive for the next cycle.

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



Project Name: Glen Park Station Plaza Improvements

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ 375,249	\$ 75,249	\$ 300,000
Design Engineering (PS&E)	\$ 400,000	\$ -	\$ 400,000
R/W	\$ -	\$ -	\$ -
Construction	\$ 5,000,000	\$ -	\$ 5,000,000
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 5,775,249	\$ 75,249	\$ 5,700,000
Percent of Total		1%	99%

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	\$ 75,249					\$ 75,249
Planning/Conceptual Engineering	Prop 1B	Allocated	13/14	\$ 300,000					\$ 300,000
Design Engineering (PS&E)	Prop 1B	Allocated	16/17		\$ 400,000				\$ 400,000
Construction	OBAG	Planned	16/17			\$ 5,000,000			\$ 5,000,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ 375,249	\$ 400,000	\$ 5,000,000	\$ -	\$ -	\$ 5,775,249

Comments/Concerns

TA Note: Project does not appear to be strongly competitive for OneBayArea Grant (OBAG) funds. Demonstration of alternate potential fund sources for construction will be necessary in order to support a favorable staff recommendation at the time the planning funds are requested.

2009 Prop K 5YPP - Program of Projects (as approved)
Facilities - BART (EP 20B)
Programming

Agency	Project Name	Phase	Status	Fiscal Year				Total	
				2009/10	2010/11	2011/12	2012/13		2013/14
Subcategory									
BART	BART Stations Modernization Program	PS&E, CON	Program med	\$272,000					\$272,000
BART	Downtown BART Station Canopies (Embarcadero to Civic Center)	PS&E, CON	Program med					\$240,000	\$240,000
Total Programmed in 5YPP									
				\$272,000	\$0	\$0	\$0	\$240,000	\$512,000
Total Programmed in 2009 Strategic Plan*									
				\$272,000	\$0	\$0	\$0	\$240,000	\$512,000
Cumulative Remaining Programming Capacity									
				\$0	\$0	\$0	\$0	\$0	\$0

* The 2009 Strategic Plan was adopted on July 28, 2009 through Res. 10-07.

2009 Prop K 5YPP - Program of Projects (as amended)

Rehab/Upgrade Existing Facilities - BART (EP 20B)

Programming and Allocations To-date

Last Update: February 14, 2013

Agency	Project Name	Phase	Status	Fiscal Year				Total	
				2009/10	2010/11	2011/12	2012/13		2013/14
BART	BART Stations Modernization Program	PS&E, CON	Programmed	\$272,000					\$272,000
BART	Downtown BART Station Canopies (Embarcadero to Civic Center)	PS&E, CON	Programmed					\$240,000	\$240,000
Total Programmed in 5YPP				\$272,000	\$0	\$0	\$0	\$240,000	\$512,000
Total Allocated and Pending in 5YPP				\$0	\$0	\$0	\$0	\$0	\$0
Total Deobligated in 5YPP				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPP				\$272,000	\$0	\$0	\$0	\$240,000	\$512,000
Total Programmed in Amended 2009 Strategic Plan *				\$272,000	\$0	\$0	\$0	\$240,000	\$512,000
Deobligated from Prior 5YPP Cycles **				\$113,249					\$113,249
Cumulative Remaining Programming Capacity				\$113,249	\$113,249	\$113,249	\$113,249	\$113,249	\$113,249

* The 2009 Strategic Plan was adopted on July 28, 2009 through Res. 10-07.

** "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



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DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



FACILITIES - Muni

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Agency



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- Map and Chart of SFMTA Facilities Locations

Eligibility

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

“Rehabilitation, upgrades and/or replacement of existing facilities for maintenance and operations, including equipment (Priority 1). Rehabilitation, upgrades and renovation for rail stations including platform edge tiles, elevators, escalators, and faregates (Priority 1). Rehabilitation and/or replacement of facilities for administration (Priority 2). The first \$84.7 M in Prop K is Priority 1 and the remainder is Priority 2. Includes project development and capital costs. Sponsoring Agencies: MUNI, BART, PCJPB. Total Funding: \$925.7M; Prop K: \$95.7M. Of the \$115.7M in Prop K funds, the following minimum amounts will be available for MUNI (\$92.6M), BART (\$2.3M), and PCJPB (\$9.3M).”

The San Francisco Municipal Transportation Agency (SFMTA) operates the San Francisco Municipal Railway (MUNI). BART stands for the Bay Area Rapid District and PCJPB stands for the Peninsula Corridor Joint Powers, also known as Caltrain.

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 up to 10 points allocated program-wide criteria and up to 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. Facilities projects funded with Prop K are located citywide, but more relevantly, improvements made to Muni facilities infrastructure is typically driven by safety and the need to maintain the system in a state of good repair, which benefits performance for the entire Muni system.

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 Facilities – Muni category, the Prop K Expenditure Plan assumes that every \$1 of sales tax revenue spent would leverage about \$9 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)
Facilities - Muni	90%	92%

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

The proposed leveraging for Facilities – Muni Prop K funds meets Expenditure Plan assumptions. However, 76% of the funding for the six planned projects (which have a total cost of \$225.2 million) is still to be determined. Planned and potential fund sources generally look to the November 2014 local ballot measures (General Obligation bonds, Vehicle License Fees), Cap and Trade, and SFMTA revenue bonds.

**Table 2. Project Delivery Snapshot
Facilities -- Muni**

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)	\$49,572,094	\$1,482,001	3%
2009 5YPP: (FY 2009/10 -2013/14) *	\$37,515,124	\$31,626,925	84%
Total *		\$33,108,926	

* 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	Capital Planning and Grants Staffing	Planning	\$ 360,000	100%
SFMTA	2004/05	2005 5-Year Prioritization Program Development	Planning	\$ 8,213	100%
SFMTA	2004/05	Central Control Facility Improvements	Procurement	\$ 172,397	100%
SFMTA	2004/05	Green Roof and HVAC Replacement	Planning	\$ 223,594	100%
SFMTA	2005/06	Overhead Rehab 1998-2009	Design	\$ 164,343	100%
SFMTA	2006/07	Escalator Rehabilitation and Upgrade	Planning	\$ 65,000	100%
SFMTA	2006/07	Burke Avenue Overhead Lines and Central Warehouse Facility Renovation	Planning	\$ 299,016	100%
SFMTA	2007/08	Escalator Rehab Design Engineering	Design	\$ 189,439	100%
SFMTA	2009/10	Islais Creek Maintenance Facility Ph 1 - CON (\$23,935,055)	Construction	\$ 5,181,055	100%
SFMTA	2011/12	Enterprise Asset Management System	Planning	\$ 153,500	100%
SFMTA	2011/12	Enterprise Asset Management System - Contingency	Planning	\$ 46,500	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	2009/10	Escalator Rehabilitation - Phase I	Construction	\$ 717,276	98%
SFMTA	2009/10	Islais Creek Maintenance Facility Phase 1	Right of Way	\$ 4,000,000	95%
SFMTA	2010/11	Escalator Rehabilitation - Phase 2	Design	\$ 300,000	97%

**Table 2. Project Delivery Snapshot
Facilities -- Muni**

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	2010/11	Central Control and Communications (C3) - Central Control Interim Facility	Design	\$ 862,249	10%
SFMTA	2010/11	Central Control and Communications (C3) - Central Control Interim Facility	Construction	\$ 14,009,751	30%
SFMTA	2011/12	Woods Division Lift Replacement	Construction	\$ 958,775	80%
SFMTA	2011/12	Central Control and Communications (C3) Program - Integrated Systems Replacement	Construction	\$ 1,681,819	40%
SFMTA	2013/14	Escalator Rehabilitation - Phase 2	Construction	\$ 3,700,000	0%

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. DRAFT Prop K 2014 Prioritization Mechanism
EP 20M - Muni Facilities

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Time Sensitive Urgency	Community Support	Safety	Leveraging	Improves Efficiency of Transit Operations	
<i>Total Possible Score</i>	4	3	3	4	3	3	20
Various Facility Plans Predevelopment	4	3	1	4	0	3	15
Implementation of Various Facility Plans	3	3	1	4	0	3	14
Paint Booth Upgrade (Woods and Potrero) (PLAN/CER/PA&ED)	3	2	1	4	0	2	12
Muni Metro East Paint and Body Shop (PLAN/CER, PA&ED)	2	2	1	3	2	3	13
Woods Renovation Hoists and Bays	4	2	1	3	0	2	12
Upgrade Life and Fire Safety Systems	4	2	1	4	2	0	13

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.

Safety: Project improves safety for passengers, operators and/or employees. Projects that address a documented safety issue should score more highly.

Leveraging: Project leverages non-Prop K funds.

Improves Efficiency of Transit Operations: Project directly contributes to improved efficiency (e.g. level boarding, additional fare gates)

Table 4. Draft 5-Year Project List (FY 2014/15 – FY 2018/19)

Rehab/Upgrade Existing Facilities - SFMTA (EP 20M)

Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Various Facility Plans Predevelopment	PLAN/CER, PA&ED	Planned	\$400,000					\$400,000
SFMTA	Implementation of Various Facility Plans	PS&E, CON	Planned	\$3,000,000					\$3,000,000
SFMTA	Paint Booth Upgrade (Woods and Potrero)	PLAN/CER, PA&ED	Planned	\$850,000					\$850,000
SFMTA	Muni Metro East Paint and Body Shop	PLAN/CER, PA&ED	Planned	\$6,027,000					\$6,027,000
SFMTA	Woods Renovation Hoists and Bays	PLAN/CER	Planned	\$6,750,000					\$6,750,000
SFMTA	Upgrade Life and Fire Safety Systems	PLAN/CER	Planned	\$250,000					\$250,000
Programmed in 5YPP				\$17,277,000	\$0	\$0	\$0	\$0	\$17,277,000
Total Programmed in 2013 Strategic Plan Baseline				\$0	\$0	\$5,127,000	\$0	\$0	\$5,127,000
Cumulative Remaining Programming Capacity				(\$17,277,000)	(\$17,277,000)	(\$12,150,000)	(\$12,150,000)	(\$12,150,000)	(\$12,150,000)

Table 4. Draft 5-Year Project List (FY 2014/15 – FY 2018/19)
Rehab/Upgrade Existing Facilities - SFMTA (EP 20M)
Cash Flow (\$) Maximum Annual Reimbursement

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Various Facility Plans Predevelopment	PLAN/CER, PA&ED	\$400,000					\$400,000
Implementation of Various Facility Plans	PS&E, CON	\$1,000,000	\$1,000,000				\$3,000,000
Paint Booth Upgrade (Woods and Potrero)	PLAN/CER, PA&ED	\$725,000	\$125,000				\$850,000
Muni Metro East Paint and Body Shop	PLAN/CER, PA&ED	\$2,559,000	\$2,559,000	\$909,000			\$6,027,000
Woods Renovation Hoists and Bays	PLAN/CER	\$2,700,000	\$2,700,000	\$1,350,000			\$6,750,000
Upgrade Life and Fire Safety Systems	PLAN/CER	\$125,000	\$125,000				\$250,000
Cash Flow Programmed in 5YPP		\$7,509,000	\$6,509,000	\$3,259,000	\$0	\$0	\$17,277,000
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$0	\$0	\$5,127,000	\$0	\$0	\$5,127,000
Cumulative Remaining Cash Flow Capacity		(\$7,509,000)	(\$14,018,000)	(\$12,150,000)	(\$12,150,000)	(\$12,150,000)	(\$12,150,000)



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

Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	b.1 Facilities-Rehabilitation, upgrade and replacement of existing facilities
EP Line (Primary):	20
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Various Facility Plans Predevelopment
Project Location:	Multiple (please refer to attached MOU)
Project Supervisorial District(s):	2, 3, 6, 7, 8, 9, 10, 11
Project Description:	Develop cost and schedule estimates to design and construct various projects from the Facilities Capital Improvement Program list, including facility indoor air quality improvements, mechanical improvements, and fall protection. SFMTA has currently entered into an agreement with the Department of Public Works (see attached) to perform this predevelopment work. The deliverable will be an estimated cost breakdown, funding plan, and schedule for design and construction of the initial implementation plan of the SFMTA Real Estate and Facilities Vision for the 21st Century.
Purpose and Need:	The purpose of this predevelopment work is to improve operational efficiency, while minimizing operational disruptions, to support and accommodate the growth projected in the Transit Fleet Plan, in addition to making critical upgrades for worker safety and comfort. SFMTA staff completed an audit and prioritization exercise of needed capital improvements to all facilities, and now has a list of projects to complete that need predevelopment to further define scope and budget needs, so that implementation funding can be identified and the projects completed within the next five fiscal years. These include ventilation, HVAC, and freight elevator replacement at the parking meter shop, and ensuring fall protection at all maintenance facilities.
Community Engagement/Support:	The SFMTA Board of Directors has received the Real Estate Vision Report and will receive the Addendum on May 20. These reports identify the major necessary facility capital projects. SFMTA's 5 Year CIP identified capital projects recommended for funding in the near-term, which included this predevelopment work. As these projects are mostly internal to SFMTA facilities, community outreach is not planned outside of the budgeting and CEQA processes.
Implementing Agency:	Department of Public Works
Project Manager:	David Greenaway (SFMTA CP&C)/ Douglas Ullman (DPW)
Phone Number:	(415)701-4237 / (415)557-4722
Email:	david.greenaway@sfmta.com / douglas.ullman@sfdpw.org
Environmental Clearance	
Type:	CEQA review led by SF Department of City Planning; Viktoriya Wise: viktoriya.wise@sfgov.org
Status:	Under review
Completion Date (Actual or Anticipated):	No formal CEQA review is required for predevelopment. For implementation/construction phases, projects that proceed with CEQA Categorical Exemption will be complete by October 2014; projects requiring a mitigated negative declaration or higher level review will be complete in October 2016

Project Delivery Milestones Phase	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	5%	Both	2	2014/15	2	2016/17
Environmental Studies (PA&ED)	0%	In-house	3	2014/15	2	2016/17
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

Timing and cost of future phases are currently being evaluated with DPW.



Edwin M. Lee, Mayor
Mohammed Nuru, Director

Office of the Deputy Director and City Architect, Edgar Lopez
Building Design & Construction
30 Van Ness Avenue
San Francisco, CA 94102
(415) 557-4700 ■ www.sfdpw.org



Julia Laue, Manager

February 19, 2014

Mr. David Greenaway
Project Manager
SFMTA Capital Programs and Construction
1 South Van Ness Avenue, 7th Floor
San Francisco, CA 94103

Subject: Proposal for Architectural and Engineering Services
Real Estate and Facilities Restoration and Compliance

Mr. Greenaway,

This proposal for Department of Public Works (DPW) Services is for development of project scopes in support of the MTA Real Estate and Facilities Vision for the 21st Century. MTA Capital Programs has identified a group of capital improvement projects for DPW involvement. Sorted by location, these projects are:

- | | |
|---|--------------------------------------|
| 1. Woods | Re-Roof (+Skylights & Solar) |
| Wash Racks | |
| Paint Booth (1) | 6. Flynn |
| Parts Area redesign | Life Safety/Fire |
| Component Rebuild relocation to Burke | Lifts |
| 2. Muni Metro East (MME) | 7. Kirkland |
| Canopies (for Historic Street Cars) | Life Safety/Fire |
| Fall Protection | Underground Storage Tank Replacement |
| 3. Burke | 8. Presidio |
| Offices, Mech., ADA, IT | Lifts |
| Component Rebuild relocation from Woods | Fall Protection |
| 4. Potrero | 9. Scott |
| Paint Booth (2) | Life Safety/Fire |
| Canopies & Lifts | 10. Metro Green |
| Life Safety/Fire | Life Safety/Fire |
| Fall Protection | Fall Protection |
| 5. Bancroft | 11. 1SVN |
| Air Exhaust (welding) | Basement- Move in Repro Unit |
| Freight Elevators & HVAC | 8th Flr. - Proof of Payment Unit |
| Lighting & Elec. | Expansion |
| | 12. 2650 Bayshore |
| | Site visit only |



13. Main Cable Car, 1201 Mason St
Fall Protection

14. Cameron Beach, 2301 San Jose Ave
Fall Protection

15. Duboce Yard, 1 Buchanan St
Fall Protection

16. West Portal, 131 Lenox Street
Fall Protection

Scope of Work and Deliverables

DPW recommends a two phase planning exercise to verify the scope of work for each of the facilities. Phase one entails site visits by the project lead. Phase two entails in-depth site visits by the project lead and engineering leads to review existing conditions, collect information and verify the scope of professional services required for the delivery of the projects.

MTA will provide all existing background information. Background information consists of drawings, plans, maintenance records and reports existing for the property including soils report, boundary/property line and topographic surveys.

Phase I – Initial Site Visits:

1. Project lead visits sixteen (16) locations with thirty (30) projects listed above, as scheduled by MTA. Site visit durations are anticipated to be an average of two hours. City Architect and/or Principal Architect will attend selected site visits, schedules permitting.
2. Citywide Operator Convenience Facilities (30 or more locations) will be under a separate agreement, outside the scope of this agreement.
3. Determine resources needed for Phase II, In-Depth Site Visits.
4. Provide summary report of observations and recommendations.
5. Obtain client approval to proceed with Phase II.

Deliverables: A Draft Proposal for MTA review and comment, outlining project scopes and the DPW design and construction support services required for project delivery.

Phase II – In Depth Site Visits:

1. Perform in-depth site visits and a walk-through of projects listed on attachment 1, as scheduled by MTA. Site visit durations are anticipated to be an average of four hours. Site visits to be performed by the project lead and a team tailored to the needs of the project, which may include an ADA Coordinator, Engineering leads and Hazmat lead.
2. Review existing drawings and documents.
3. Provide input on existing project budget estimates, if at variance with findings.
4. Advise on additional testing or investigation needed.

Deliverables: A Final Proposal incorporating MTA comments, detailing project scopes and the DPW design and construction support services, budget input, and schedules required for project delivery.

Schedule

Phase I - 3 weeks of work to commence within 2 days of receipt of funding and background information.

Phase II - 3 weeks of work to commence within 2 days of receipt of MTA Phase I approval and receipt of funding. 2 weeks are allocated for site visits and 1 week for Final Proposal preparation.



Proposed Fees

Discipline	Phase 1 (Initial Site Visits)	Phase 2 (In depth Site Visits)	Phase 1 and 2
Architecture	\$22,000	\$22,000	\$44,000
Structural	\$0	\$20,000	\$20,000
Geotechnical	\$0	\$0	\$0
Mechanical/Plumbing	\$0	\$16,000	\$16,000
Electrical	\$0	\$16,000	\$16,000
Hazardous Materials	\$0	\$7,000	\$7,000
ADA Coordinator	\$0	\$10,000	\$10,000
Historical Consultant	\$0	TBD	\$0
Cost Estimate Consultant	\$0	TBD	\$0
Testing †	\$0	TBD	\$0
Totals	\$22,000	\$91,000	\$113,000

† Testing may be discovered to be necessary during the course of the site visits.

We appreciate the opportunity to provide profession design services for this group of Vision for the 21st Century projects and are prepared to start work upon project funding and notice to proceed. Please call me at 557-4722 or Julia Laue at 557-4704 with any questions.

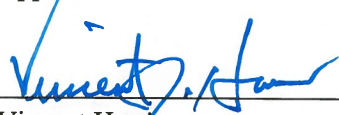
Sincerely,



Douglas Ullman
Project Manager

DPW agrees to provide the above services according to the project schedule described.

Approvals:



Vincent Harris
SFMTA Capital Programs Director

Date

Laue, Julia

Digitally signed by Laue, Julia
DN: dc=us, dc=ca, dc=sf, dc=ci, dc=dpw,
ou=DPW, ou=Users, ou=BOA, cn=Laue, Julia,
email=Julia.Laue@sfdpw.org
Date: 2014.02.21 13:13:53 -08'00'

Julia Laue, AIA
DPW Principal Architect & Manager

Date

ATTACHMENTS:

- 1 Facilities Capital Planning, December 15, 2013
- 2 BDC Fee Worksheet



ATTACHMENT 1

Facilities Capital Planning 2013

December 15, 2013

PROJECT NAME	PROJECT CATEGORY	PROJECT BUDGET	FACILITY NAME
Category: Vision Report Related Project			
Woods Wash Racks	V	\$ 824,520	Woods
Historic Streetcar Storage Tracks	V	\$ 23,710,000	MME
Burke Warehouse	V	\$ 10,000,000	Burke
Category: Facilities Upgrade Project			
Transit Reproduction Relocation to 1 SVN	F	\$ 85,000	1 SVN
Facility for Proof of Payment Unit	F	\$ 250,000	1 SVN
Upgrade life and fire safety systems	F	\$ 2,500,000	All shops
Bancroft Air Exhaust	F	\$ 75,000	Bancroft
Bancroft Freight Elevators, Heating and Cooling	F	\$ 525,000	Bancroft
Bancroft Lighting Replacement / Electrical Upgrades	F	\$ 175,500	Bancroft
Bancroft Roof Replacement / Insulation	F	\$ 2,900,000	Bancroft
Operator Convenience Facilities Phase I-III	F	\$ 6,000,000	Citywide
Flynn Hoist Upgrade	F	\$ 3,300,000	Flynn
Underground Storage Tank Replacement - Kirkland Division -- Additional Budget Request	F	\$ 2,570,000	Kirkland
Paint Booth Upgrade - Woods and Potrero	F	\$ 8,000,000	Woods, Potrero
Potrero Shed and Hoists	F	\$ 4,300,000	Potrero
Presidio Hoist Upgrade	F	\$ 3,000,000	Presidio

Notes:

The above list is amended as follows:

1. Add Project: Woods Parts Area redesign.
2. Add Project: Burke Component Rebuild relocation from Woods
3. Add 2650 Bayshore site visit only
4. Delete Operator Convenience Facilities Phase I-III.
5. Add Fall Protection Projects at the following locations: Main Cable Car, 1201 Mason St; Cameron Beach, 2301 San Jose Ave; Presidio, 875 Presidio Ave; Duboce Yard, 1 Buchanan St; Potrero, 2500 Mariposa St; Metro Green Yard, 2200 San Jose Ave; Muni Metro East (MME), 601 25th Street; West Portal, 131 Lenox Street.

ATTACHMENT 2 – BDC FEE WORKSHEET

MTA - REAL ESTATE AND FACILITIES RESTORATION AND COMPLIANCE

Prepared by: DU
 Date: 02/12/14

Scope of Work: Design and Construction Scope Development for Multiple Projects
 Architectural Services

Project Development - Initial Walk-Throughs				
Team	Duration (wks)	Hrs/wk	Billing Rates	Total B.R.
Senior Architect	0.0	0.00	\$190	\$0
Proj. Architect/PM	3.0	40.00	\$175	\$22,000
Arch. Administrator	0.0	0.00	\$144	\$0
Arch. Associate II	0.0	0.00	\$141	\$0
Arch. Assocaite I	0.0	0.00	\$122	\$0
Arch. Assistant II	0.0	0.00	\$106	\$0
Admin.	0.0	0.00	\$96	\$0
Meetings +l				<i>included</i>
TOTALS				\$22,000
roundup				\$22,000
Initial Walk-Throughs:				\$0

Project Development - In-Depth Walk-Throughs				
Team	Duration (wks)	Hrs/wk	Billing Rates	Total B.R.
Senior Architect (ADA)	3.0	16.00	\$190	\$10,000
Proj. Architect/PM	3.0	40.00	\$175	\$22,000
Proj. Engineer Struct.	3.0	40.00	\$164	\$20,000
Proj. Engineer Mech/Plum	3.0	32.00	\$164	\$16,000
Proj. Engineer Elec.	3.0	32.00	\$164	\$16,000
Arch. Associate II (Haz)	3.0	16.00	\$141	\$7,000
Admin.	0.0	0.00	\$96	\$0
Meetings +l				<i>included</i>
TOTALS				\$91,000
roundup				\$91,000
In-Depth Walk-Throughs:				\$0

TOTAL FEE	\$113,000.00
PAID	\$0.00
NEW TOTAL	\$113,000.00



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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	b.1 Facilities-Rehabilitation, upgrade and replacement of existing facilities
EP Line (Primary):	20
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Implementation of Various Facility Plans
Project Location:	TBD
Project Supervisorial District(s):	TBD (if higher priority projects listed below, District 10)
Project Description:	This item is a placeholder that will follow upon the cost estimates and schedules developed as part of the "Implementation of Various Facility Plans Predevelopment" work to contribute funding towards design and construction of various projects from the Facilities Capital Improvement Program (CIP) list. See predevelopment project information sheet for additional information.
Purpose and Need:	The purpose of this work is to improve operational efficiency, while minimizing operational disruptions, to support and accommodate the growth projected in the Transit Fleet Plan, in addition to making critical upgrades for worker safety and comfort. SFMTA staff completed an audit and prioritization exercise of needed capital improvements to all facilities, and now has a list of projects to complete that need predevelopment to further define scope and budget needs, so that implementation funding can be identified and the projects completed within the next five fiscal years. These include ventilation, HVAC, and freight elevator replacement at the parking meter shop, ensuring fall protection at all maintenance facilities, and upgrading office space through tenant improvement or relocation for various SFMTA departments and divisions.
Community Engagement/Support:	The SFMTA Board of Directors has received the Real Estate Vision Report and will receive the Addendum on May 20, 2014. These reports identify the major necessary facility capital projects. SFMTA's 5-Year CIP identified capital projects recommended for funding in the near-term, which included this predevelopment work. As these projects are mostly internal to SFMTA facilities, community outreach is not planned outside of the budgeting and CEQA processes.
Implementing Agency:	Department of Public Works
Project Manager:	David Greenaway (SFMTA CP&C)/ Douglas Ullman (DPW)
Phone Number:	(415)701-4237/ (415)557-4722
Email:	david.greenaway@sfmta.com / douglas.ullman@sfdpw.org
Environmental Clearance	
Type:	CEQA review led by SF Department of City Planning; Viktoriya Wise: viktoriya.wise@sfgov.org
Status:	Under review
Completion Date (Actual or Anticipated):	No formal CEQA review is required for predevelopment. For implementation/construction phases, projects that proceed with CEQA Categorical Exemption will be complete by October 2014. Projects requiring an mitigated negative declaration or higher level review will be complete in October 2016.

Project Delivery Milestones	Status	Work	Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	5%	Both	2	2014/15	2	2016/17
Environmental Studies (PA&ED)	0%	In-house	3	2014/15	2	2016/17
Design Engineering (PS&E)			TBD	TBD	TBD	TBD
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)			TBD	TBD		
End Construction (i.e. Open for Use)					TBD	TBD
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

Schedule and cost estimates are subject to change and a just placeholders pending completion of pre-development phase. Timing, scope, and cost of future phases are currently being evaluated with DPW. Higher priority projects appear to be Burke Warehouse, Woods Wash Racks, and Fall Protection.



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

Project Name: Implementation of Various Facility Plans

Project Cost Estimate		Funding Source	
Phase	Cost	Prop K	Other
Planning/Conceptual Engineering			\$ -
Environmental Studies (PA&ED)	\$ -		\$ -
Design Engineering (PS&E)			\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 3,000,000	\$ 3,000,000	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 3,000,000	\$	\$
Percent of Total		0%	0%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here							Total
	14/15	15/16	16/17	17/18	18/19			
Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available					
PS&E/Construction	Prop K	Planned	14/15	\$ 1,000,000				\$ 1,000,000
PS&E/Construction	Prop K	Planned	15/16	\$ 1,000,000				\$ 1,000,000
PS&E/Construction	Prop K	Planned	16/17		\$ 1,000,000			\$ 1,000,000
								\$ -
								\$ -
								\$ -
Total By Fiscal Year				\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 3,000,000

Comments/Concerns

Above information is just a placeholder. Timing and cash flow, allow with appropriate leveraging, will be expected when the allocation request is submitted with specific scope, schedule, cost and funding information. Allocations contingent on SFMTA submission of detailed scope (i.e. specific projects), schedule, and full funding plans. Potential funding sources could include Cap and Trade, SFMTA revenue bonds, and future SF general obligation bonds.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	b.1 Facilities-Rehabilitation, upgrade and replacement of existing facilities
EP Line (Primary):	20
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Paint Booth Upgrade (Woods & Potrero)
Project Location:	Woods Maintenance Division, 1095 Indiana St, and Potrero Maintenance Division, 17th/Bryant St.
Project Supervisorial District(s):	Woods: 10, Potrero: 9
Project Description:	Replace and install new paint booths with prep stations at Woods, 1095 Indiana St, and Potrero, 17th/Bryant St. The current booths are outdated, and lack heating system, and emit fumes. These facilities will continue to be maintained and utilized after the Muni Metro East Paint and Body Shop is operational. These facilities will allow SFMTA to maintain a larger vehicle fleet, particularly the shift to a larger number of 60-foot motorcoaches.
Purpose and Need:	Paint booths need to be replace to conform to the latest BAAQMD standards, and to enable the SFMTA to paint more vehicles quicker, doing better work with modern equipment.
Community Engagement/Support:	These projects are internal to SFMTA facilities.
Implementing Agency:	Department of Public Works
Project Manager:	David Greenaway (SFMTA CP&C)/ Douglas Ullman (DPW)
Phone Number:	(415)701-4237 / (415)557-4722
Email:	david.greenaway@sfmta.com / douglas.ullman@sfdpw.org
Environmental Clearance	
Type:	CEQA review led by SF Department of City Planning; Viktoriya Wise: viktoriya.wise@sfgov.org
Status:	Under Review
Completion Date (Actual or Anticipated):	For implementation/construction phases, projects that proceed with CEQA Categorical Exemption will be complete by October 2014; projects requiring an MND or higher level review will be complete in October 2016

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)		Both	3	2014/15	3	2014/15
Environmental Studies (PA&ED)			4	2014/15	4	2014/15
Design Engineering (PS&E)			4	2014/15	1	2015/16
R/W Activities/Acquisition						
Advertise Construction			1	2015/16		
Start Construction (i.e. Award Contract)			2	2015/16		
End Construction (i.e. Open for Use)					2	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out					3	2015/16

Comments/Concerns

Funding estimates and schedules are subject to change and are currently being refined with DPW.



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

Project Name: Paint Booth Upgrade (Woods & Potrero)

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ 350,000	\$ 350,000	\$ -	
	Environmental Studies (PA&ED)	\$ 500,000	\$ 500,000	\$ -	
	Design Engineering (PS&E)	\$ -	\$ -	\$ 750,000	
	R/W	\$ -	\$ -	\$ -	
	Construction	\$ 6,400,000	\$ -	\$ 6,400,000	
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	
	Total Project Cost	\$ 8,000,000	\$ 850,000	\$ 7,150,000	
	Percent of Total		11%	89%	

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here									
	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	14/15	15/16	16/17	17/18	18/19	Total
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 350,000						\$ 350,000
Environmental Studies (PA&ED)	Prop K	Planned	14/15	\$ 375,000	\$ 125,000					\$ 500,000
Design Engineering (PS&E)	TBD	Planned	15/16		\$ 500,000					\$ 500,000
Design Engineering (PS&E)	TBD	Planned	16/17			\$ 250,000				\$ 250,000
Construction	TBD	Planned	16/17			\$ 6,400,000				\$ 6,400,000
Total By Fiscal Year				\$ 725,000	\$ 625,000	\$ 6,650,000	\$ -	\$ -	\$ -	\$ 8,000,000

Comments/Concerns
 Funding estimates and schedule are currently being refined with DPW. Potential fund sources include SFMTA Operating Dollars, competitive grant opportunities (e.g., Cap and Trade) and future SFMTA Revenue Bonds.



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

Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	b.1 Facilities-Rehabilitation, upgrade and replacement of existing facilities
EP Line (Primary):	20
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Muni Metro East Paint and Body Shop
Project Location:	Muni Metro East, 601 25th St
Project Supervisorial District(s):	10
Project Description:	<p>Construct a new (min. 75,000 sf) auxiliary building east of the existing Muni Metro East (MME) Light Rail Facility site at Illinois/Cesar Chavez Streets in San Francisco to house the Paint and Body Shop and Maintenance of Way functions. This building will be located in the 4 acre undeveloped area just east of the 13 acre developed MME area. The scope of construction will include yard and building work. The yard work shall include dealing with contaminated soil, dealing with SF Port's abandoned concrete batch plant and waste, soil densification, and utility work that was not completed when the rest of the site was developed. The building work shall include pile or caisson foundation work, utility work, structural concrete work, steel work, trackwork, masonry work, roofing work, metal panel work, fire protection system, plumbing system, industrial central vacuum system, breathable air system, compressed air system, HVAC system, AC electrical power system, lighting, fire alarm and detection system, communication & LED Message Sign systems and finish work.</p> <p>The scope will also include procurement, installation, testing/commissioning of equipment to be housed within the above building, such as rail car spray paint booths, body hoist system, traveling manlifts, frame straightening equipment, 2 ton bridge crane and monorail as well as miscellaneous shop machinery, storage equipment, and workstations.</p> <p>The Prop K request would fund the environmental and conceptual engineering phases of this project.</p>
Purpose and Need:	Centralized Paint & Body for the entire Muni fleet will economize and add efficiency to the maintenance system. Additionally, completion of this entire scope of work will complete the originally envisions scope for the MME site that was not completed when the existing MME building was completed.
Community Engagement/Support:	Outreach for this project would occur during the CEQA process, which would likely be considered jointly with Burke improvements and the Woods improvements environmental review document.
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	David Greenaway (SFMTA CP&C)
Phone Number:	(415)701-4237
Email:	david.greenaway@sfmta.com
Environmental Clearance	
Type:	CEQA review led by SF Department of City Planning; Viktoriya Wise: viktoriya.wise@sfgov.org
Status:	Under Review
Completion Date (Actual or Anticipated):	Likely undertaken in joint MND with Wood shop improvements and Burke warehouse improvements, given connected nature of the projects. DCP will determine path. Clearance expected by October 2016.

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	Contracted	2	2014/15	4	2015/16
Environmental Studies (PA&ED)	0%	Planning Dept	3	2014/15	4	2016/17
Design Engineering (PS&E)	0%	Contracted	1	2016/17	1	2017/18
R/W Activities/Acquisition						
Advertise Construction	0%	In-house	4	2016/17		
Start Construction (i.e. Award Contract)	0%	Contracted	1	2017/18		
End Construction (i.e. Open for Use)	0%	Contracted			1	2019/20
Start Procurement (e.g. roofing stock)						
Project Close-out						

Comments/Concerns

Schedule and cost for future phases are currently being refined with DPW.



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

Project Name: Muni Metro East Paint and Body Shop

Project Cost Estimate Phase	Cost	Funding Source		% of total
		Prop K	Other	
Planning/Conceptual Engineering	\$ 3,300,000	\$ 3,300,000	\$ -	2%
Environmental Studies (PA&ED)	\$ 2,727,000	\$ 2,727,000	\$ -	2%
Design Engineering (PS&E)	\$ 10,800,000	\$ -	\$ 10,800,000	7%
R/W	\$ -	\$ -	\$ -	0%
Construction	\$ 135,000,000	\$ -	\$ 135,000,000	89%
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	0%
Total Project Cost	\$ 151,827,000	\$ 6,027,000	\$ 145,800,000	100%
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	19/20		
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 1,650,000	\$ 1,650,000						\$ 3,300,000
Environmental Studies (PA&ED)	Prop K	Planned	14/15	\$ 909,000	\$ 909,000	\$ 909,000					\$ 2,727,000
Design Engineering (PS&E)	GO BOND (TIF)	Planned	16/17			\$ 5,400,000					\$ 5,400,000
Design Engineering (PS&E)	GO BOND (TIF)	Planned	17/18				\$ 5,400,000				\$ 5,400,000
Construction	GO BOND (TIF)	Planned	17/18				\$ 23,050,000				\$ 23,050,000
Construction	General Fund (TIF)	Planned	17/18				\$ 500,000				\$ 500,000
Construction	TBD	Planned	17/18				\$ 37,150,000				\$ 37,150,000
Construction	TBD	Planned	18/19					\$ 37,150,000			\$ 37,150,000
Construction	TBD	Planned	18/19						\$ 37,150,000		\$ 37,150,000
Total By Fiscal Year				\$ 2,559,000	\$ 2,559,000	\$ 6,309,000	\$ 66,100,000	\$ 37,150,000	\$ 37,150,000	\$ 37,150,000	\$ 151,827,000

Comments/Concerns

General Obligation Bond (TIF) is dependent upon voter approval of Mayor's Transportation Task Force measures in November 2014. Potential fund sources for construction phase include Cap and Trade and SFMTA revenue bond.



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

Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	b.1 Facilities-Rehabilitation, upgrade and replacement of existing facilities
EP Line (Primary):	20
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Woods Renovation Hoists and Bays
Project Location:	Various
Project Supervisorial District(s):	Various
Project Description:	Construct three (3) new hoists for articulated buses at the Woods Division in three existing bays. Work may require raising a structural ceiling beams to accommodate lifted buses. Conduct structural improvements that widen existing areas of the existing bus wash at Woods to accommodate articulated buses making the existing turn. These improvements are part of the Group 3 projects called for in SFMTA's Facilities Vision Report, which include fully renovating the Woods facility to increase its flexibility and capacity to accommodate articulated buses.
Purpose and Need:	Capacity to maintain 60' articulated coaches is needed at Woods because of the projected expansion of the 60' fleet, and is called for in SFMTA's Facilities Vision Report. Woods is currently set up to service 40' and smaller coaches. These reconfigured hoists and bays would allow for 60' coaches to be maintained here, which addresses a major maintenance issue associated with fleet expansion.
Community Engagement/Support:	Outreach for this project would occur during the CEQA process, which would likely be considered jointly with Burke improvements and the MME Paint & Body shop environmental review document.
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	David Greenaway (SFMTA CP&C)
Phone Number:	(415)701-4237
Email:	david.greenaway@sfmta.com
Environmental Clearance	
Type:	CEQA review led by SF Department of City Planning; Viktoriya Wise: viktoriya.wise@sfgov.org
Status:	Under Review
Completion Date (Actual or Anticipated):	Likely undertaken in joint MND with MME Paint & Body Shop and Burke warehouse improvements, given connected nature of the projects. DCP will determine path. Clearance expected by October 2016.

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both				
Planning/Conceptual Engineering (30%)		Contracted	1	2015	3	2016
Environmental Studies (PA&ED)		Planning Dept	1	2015	4	2016
Design Engineering (PS&E)		Contracted	3	2016	2	2017
R/W Activities/Acquisition						
Advertise Construction		In-house	2	2017	4	2017
Start Construction (i.e. Award Contract)		Contracted	1	2018		
End Construction (i.e. Open for Use)					2	2019
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

Cost and schedule are subject to change and are currently being refined with DPW.



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

Project Name: Woods Renovation Hoists and Bays

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 6,750,000	\$ 6,750,000	\$ -
	Environmental Studies (PA&ED)	\$ 500,000		\$ 500,000
	Design Engineering (PS&E)	\$ 8,000,000		\$ 8,000,000
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 45,000,000	\$ -	\$ 45,000,000
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 60,250,000	\$ 6,750,000	\$ 53,500,000
	Percent of Total		11%	89%

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	20/21		
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 2,700,000	\$ 2,700,000	\$ 1,350,000						\$ 6,750,000
Environmental Studies (PA&ED)	TBD	Planned	16/17			\$ 500,000						\$ 500,000
Design Engineering (PS&E)	TBD	Planned	16/17			\$ 4,000,000						\$ 4,000,000
Design Engineering (PS&E)	TBD	Planned	17/18				\$ 4,000,000					\$ 4,000,000
Construction	TBD	Planned	17/18				\$ 11,250,000					\$ 11,250,000
Construction	TBD	Planned	18/19					\$ 11,250,000				\$ 11,250,000
Construction	TBD	Planned	19/20						\$ 11,250,000			\$ 11,250,000
Construction	TBD	Planned	20/21							\$ 11,250,000		\$ 11,250,000
												\$ -
												\$ -
												\$ -
Total By Fiscal Year				\$ 2,700,000	\$ 2,700,000	\$ 4,500,000	\$ 15,250,000	\$ 11,250,000	\$ 11,250,000	\$ 11,250,000	\$ 11,250,000	\$ 60,250,000

Comments/Concerns

Potential fund sources for environmental, design and construction phases include Cap and Trade and SFMTA revenue bond.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	b.1 Facilities-Rehabilitation, upgrade and replacement of existing facilities
EP Line (Primary):	20
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Upgrade Life and Fire Safety Systems
Project Location:	Flynn and Scott: 15th & Harrison; Kirkland: Beach & Stockton; Green: 425 Geneva; Potrero: Mariposa & Bryant
Project Supervisorial District(s):	3, 7, 9, 10, 11
Project Description:	Replace/upgrade the existing life and fire safety systems at the Flynn, Kirkland, Scott, Metro Green and Potrero Facilities. The existing systems are obsolete with parts harder to come by, making it very difficult to maintain.
Purpose and Need:	Replacement of these systems is required for the sites to remain code compliant and to ensure the safety of SFMTA employees during a disaster.
Community Engagement/Support:	These projects are internal to SFMTA facilities, therefore no impact to the community is anticipated.
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	David Greenaway (SFMTA CP&C)
Phone Number:	(415)701-4237
Email:	david.greenaway@sfmta.com
Environmental Clearance	
Type:	CEQA review led by SF Department of City Planning; Viktoriya Wise: viktoriya.wise@sfgov.org
Status:	Under Review, most likely categorically exempt
Completion Date (Actual or Anticipated):	10/01/14

Project Delivery Milestones Phase	Status % Complete	Work In-house - Contracted - Both	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)		Contracted	3	2014/15	1	2015/16
Environmental Studies (PA&ED)						
Design Engineering (PS&E)		Contracted	1	2015/16	3	2015/16
R/W Activities/Acquisition						
Advertise Construction		In-house	3	2015/16	1	2016/17
Start Construction (i.e. Award Contract)		Contracted	1	2016/17		
End Construction (i.e. Open for Use)		Contracted			1	2017/18
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

Cost and schedule are subject to change and are currently being reviewed with DPW.
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**San Francisco County Transportation Authority
Proposition K Sales Tax Program Project Information Form**

Project Name: Upgrade Life and Fire Safety Systems

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 250,000	\$ 250,000	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ 350,000		\$ 350,000
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 1,150,000	\$ -	\$ 1,150,000
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost		\$ 1,750,000	\$ 250,000	\$ 1,500,000
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	\$ 125,000	\$ 125,000					\$ 250,000
	Design Engineering (PS&E)	General Fund (TTF)	Planned	15/16		\$ 350,000					\$ 350,000
	Construction	General Fund (TTF)	Planned	16/17			\$ 575,000				\$ 575,000
	Construction	General Fund (TTF)	Planned	17/18				\$ 575,000			\$ 575,000
											\$ -
											\$ -
Total By Fiscal Year					\$ 125,000	\$ 475,000	\$ 575,000	\$ 575,000	\$ -	\$ -	\$ 1,750,000

Comments/Concerns

General Fund (TTF) is dependent upon voter approval of Mayor's Transportation Task Force measures in November 2014.

2009 Prop K 5YPP - Program of Projects (as approved)
Facilities - Muni

Agency	Project Name	FYID	Phase	Status	Fiscal Year				Total	
					2009/10	2010/11	2011/12	2012/13		2013/14
Subcategory										
SMTA	Central Control Communication (C3) - Facilities	7	PS&E, CON	Programmed	\$2,400,000					\$2,400,000
SMTA	Escalator Rehabilitation and Upgrade - Phase 2	7	CER	Programmed	\$20,000					\$20,000
SMTA	Escalator Rehabilitation and Upgrade - Phase 1		CON	Programmed	\$1,028,069					\$1,028,069
SMTA	Escalator Rehabilitation and Upgrade - Phase 2	7	PS&E	Programmed	\$300,000					\$300,000
SMTA	Escalator Rehabilitation and Upgrade - Phase 2	9	CON	Programmed			\$3,092,000			\$3,092,000
SMTA	Islais Creek - Phase 1	7	PS&E, CON	Programmed	\$27,935,055					\$27,935,055
SMTA	MUNI Facility Safety Improvements - Phase 1	8	PS&E, CON	Programmed		\$210,000				\$210,000
SMTA	MUNI Facility Safety Improvements - Phase 2	10	PS&E, CON	Programmed				\$800,000		\$800,000
SMTA	Woods Lifts - Phase 2	7	PS&E, CON	Programmed	\$1,730,000					\$1,730,000
Total Programmed in 5YPP					\$33,413,124	\$210,000	\$3,092,000	\$800,000	\$0	\$37,515,124
Total Allocated					\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated					\$33,413,124	\$210,000	\$3,092,000	\$800,000	\$0	\$37,515,124
Total Programmed in Amended 2009 Strategic Plan*					\$33,413,124	\$210,000	\$3,092,000	\$800,000	\$0	\$37,515,124
Cumulative Remaining Programming Capacity					\$0	\$0	\$0	\$0	\$0	\$0

2009 Prop K 5YPP - Program of Projects (as amended)
Facilities - Muni
Programming and Allocations To-date

Last Update: February 03, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Central Control Communications (C3) - Interim Operation Control Center	PS&E	Allocated	\$2,400,000					\$2,400,000
SFMTA	Central Control Communications (C3) - Interim Operation Control Center ²	PS&E, CON	Allocated		\$14,872,000				\$14,872,000
SFMTA	Central Control Communications (C3) - Integrated Systems Replacement Phase 1 ²	CON	Allocated			\$1,681,819			\$1,681,819
SFMTA	Enterprise Asset Management System ^{2,3}	CER	Allocated		\$0	\$200,000			\$200,000
SFMTA	Enterprise Asset Management System ^{2,3}	PROC	Programmed			\$2,000,000			\$2,000,000
SFMTA	Escalator Rehabilitation and Upgrade - Phase 2	CER	Allocated	\$20,000					\$20,000
SFMTA	Escalator Rehabilitation and Upgrade - Phase 2	CER	Deobligated	(\$20,000)					(\$20,000)
SFMTA	Escalator Rehabilitation and Upgrade - Phase 1	CON	Allocated	\$1,028,069					\$1,028,069
SFMTA	Escalator Rehabilitation and Upgrade - Phase 1	CON	Allocated	(\$310,793)					(\$310,793)
SFMTA	Escalator Rehabilitation and Upgrade - Phase 2 ¹	PS&E	Allocated		\$300,000				\$300,000
SFMTA	Escalator Rehabilitation and Upgrade - Phase 2 ⁶	CON	Allocated			\$0			\$3,700,000
SFMTA	Islais Creek - Phase 1 ²	CON	Allocated	\$23,935,055					\$23,935,055
SFMTA	Islais Creek - Phase 1 ²	CON	Deobligated	(\$18,754,000)					(\$18,754,000)
SFMTA	Islais Creek - Phase 1	ROW	Allocated	\$4,000,000					\$4,000,000
SFMTA	MUNI Facility Safety Improvements - Phase 1	PS&E, CON	Programmed		\$210,000				\$210,000
SFMTA	MUNI Facility Safety Improvements - Phase 2	PS&E, CON	Programmed				\$800,000		\$800,000
SFMTA	Woods Lifts - Phase 2 ^{4,5,6}	PS&E, CON	Programmed	\$147,225					\$147,225
SFMTA	2013 5YPP Development ⁵	Plan	Allocated				\$16,000		\$16,000
SFMTA	Woods Division Lift Replacement	CON	Allocated			\$958,775			\$958,775

Agency	Project Name	Phase	Status	Fiscal Year				Total	
				2009/10	2010/11	2011/12	2012/13		2013/14
	Total Programmed in 5YPP			\$12,445,556	\$15,382,000	\$4,840,594	\$816,000	\$3,700,000	\$37,184,150
	Total Allocated and Pending in 5YPP			\$31,072,331	\$15,172,000	\$2,840,594	\$16,000	\$3,700,000	\$52,800,925
	Total Deobligated in 5YPP			(\$18,774,000)	\$0	\$0	\$0	\$0	(\$18,774,000)
	Total Unallocated in 5YPP			\$147,225	\$210,000	\$2,000,000	\$800,000	\$0	\$3,157,225
	Total Programmed in Amended 2009 Strategic Plan *			\$33,413,124	\$210,000	\$3,092,000	\$800,000	\$0	\$37,515,124
	Deobligated from Prior 5YPP Cycles **			\$38,346					\$38,346
	Cumulative Remaining Programming Capacity			\$21,005,914	\$5,833,914	\$4,085,320	\$4,069,320	\$369,320	\$369,320

* The 2009 Strategic Plan was amended on November 23, 2010 through Res. 11-23, increasing programming for FY 2011/12 from \$2,592,952 to \$3,092,000.

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period, excluding deobligations incorporated in the 2009 Strategic Plan amendment, as of December 31, 2012.

Programmed
Pending Allocation / Appropriation
Board Approved Allocation / Appropriation

FOOTNOTES:

¹ \$300,000 programmed for design phase of Escalator Rehabilitation and Upgrade - Phase 2 in FY 2009/10, allocated in FY 2010/11 (R 11-023, 11.23.10)

² 5YPP Amendment related to adoption of the full funding plan for the Central Subway project (Res. 11-44, 02.15.2011)

Isais Creek Phase 1: De-obligated \$18.7 million in Fiscal Year 2009/10 Prop K funds. Adjusted cashflow from 24%-53%-23% starting in Fiscal Year 2009/10 to 0%-35%-65% starting in Fiscal Year 2009/10. De-obligated funds redirected to 3 projects shown below.

Central Control Communications (C3) - Integrated Systems Replacement Phase 1: added \$1,681,819 in Fiscal Year 2011/12 to an existing project for construction. The existing project is programmed in the Guideways SFMTA 5YPP (Central Control Communications (C3) - Systems Replacement - Subway PA & PDS, Central Control Communications (C3) - Systems Replacement - Advanced Train Control). This same amendment added \$10,000,000 in Fiscal Year 2011/12 for this project in the Guideways SFMTA 5YPP. (NOTE: Central Control Communications (C3) - Integrated Systems Replacement Phase 1 allocation of \$1,681,819 approved by Board on 1/31/2012.)

Central Control Communications (C3) - Interim Operation Control Center: added \$14,872,000 in Fiscal Year 2010/11 to an existing project for design and construction. Enterprise Asset Management System: added new project with \$500,000 for design in Fiscal Year 2010/11 and \$1,700,000 for procurement in Fiscal Year 2011/12..

³ Design phase of the Enterprise Asset Management System (EAMS) project was incorporated into a design/build phase. Of \$500,000 programmed in FY 2010/11 for EAMS design (see note 2), \$200,000 was re-programmed for a conceptual engineering phase in FY 2011/12, and \$300,000 was re-programmed for the design/build phase in FY 2011/12. (Res. 11-63, 06.28.2011)

⁴ \$1,730,000 programmed for design phase of Woods Lifts Phase 2 in FY 2009/10, of which \$958,775 was allocated in FY 2011/12 (Res. 12-28, 12.13.2011) for construction of re-scoped Woods Division Lift Replacement project, which will be implemented in a single phase.

⁵ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).

Woods Lifts - Phase 2: Reduced programming by \$16,000 in Fiscal Year 2009/10.

2013 5YPP Development: Added project with \$16,000 in Fiscal Year 2012/13 planning funds.

⁶ 5YPP Amendment to fully fund Escalator Rehabilitation and Upgrade - Phase 2 (Resolution 14-39, 12.17.2013)

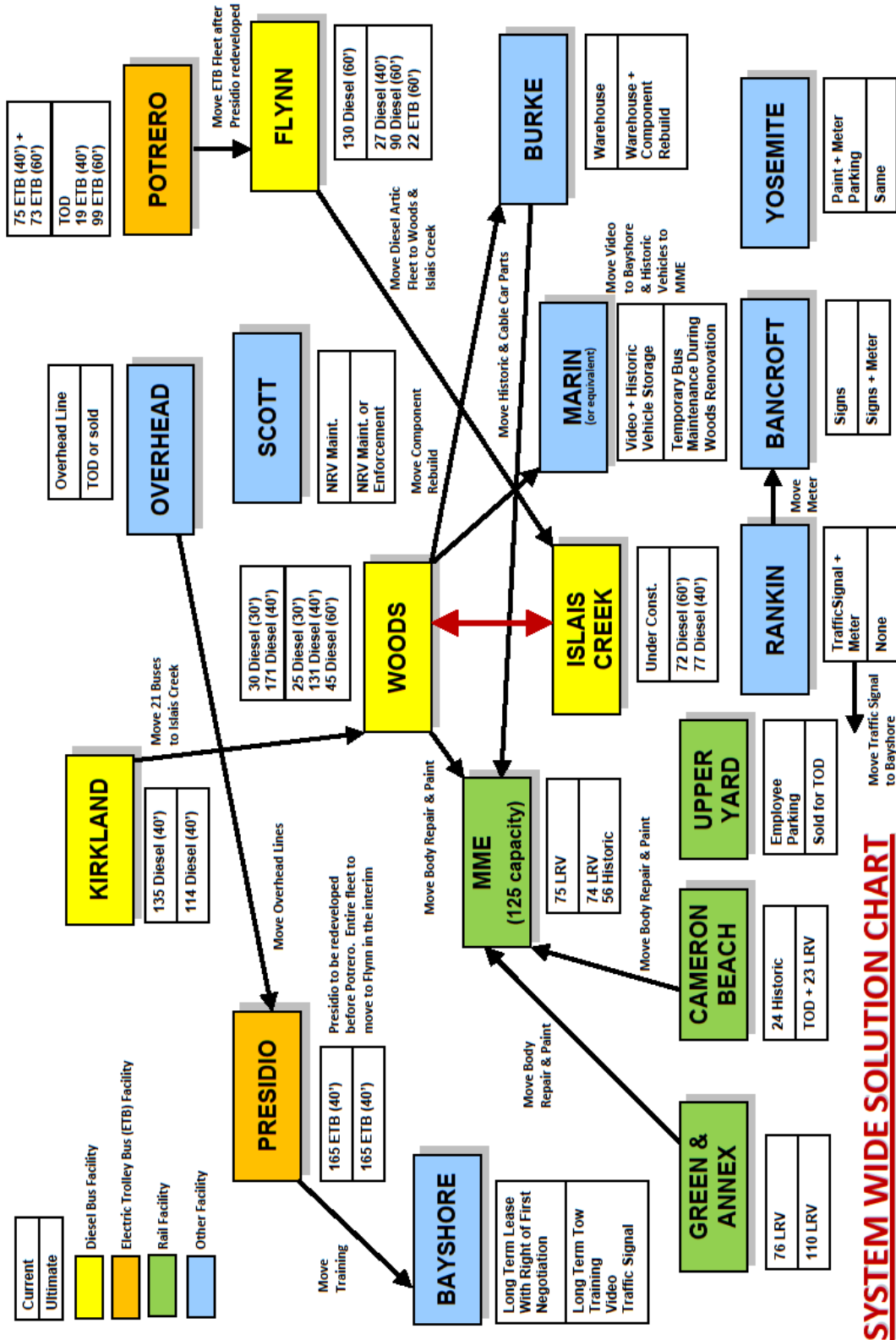
Woods Lifts - Phase 2: Reduced programming by \$608,000 in Fiscal Year 2009/10. Programmed funds were not needed because the project was funded by other sources.

Escalator Rehabilitation and Upgrade - Phase 2: Programmed \$3,700,000 in FY 2013/14 with \$3,090,000 in FY 11/12 funds and \$608,000 in FY 09/10 funds reprogrammed from Woods Lifts - Phase 2.

FIGURE 4 – MAP OF FACILITIES LOCATIONS



FIGURE 5 – SYSTEM-WIDE SOLUTIONS



DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



TRANSIT SYSTEM MAINTENANCE AND RENOVATION

FACILITIES - Caltrain

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By Peninsula Corridor Joint Powers Board (PCJPB or Caltrain)



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as adopted)
- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as amended)

Eligibility

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

“Rehabilitation, upgrades and/or replacement of existing facilities for maintenance and operations, including equipment (Priority 1). Rehabilitation, upgrades and renovation for rail stations including platform edge tiles, elevators, escalators, and faregates (Priority 1). Rehabilitation and/or replacement of facilities for administration (Priority 2). The first \$84.7 M in Prop K is Priority 1 and the remainder is Priority 2. Includes project development and capital costs. Sponsoring Agencies: MUNI, BART, PCJPB. Total Funding: \$925.7M; Prop K: \$95.7M. Of the \$115.7M in Prop K funds, the following minimum amounts will be available for MUNI (\$92.6M), BART (\$2.3M), and PCJPB (\$9.3M).”

The San Francisco Municipal Transportation Agency (SFMTA) operates the San Francisco Municipal Railway (MUNI). BART stands for the Bay Area Rapid District and PCJPB stands for the Peninsula Corridor Joint Powers, also known as Caltrain.

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. PCJPB evaluates each project using criteria specific to whether the project is legally mandated, required to operate an electrified system, a state of good repair project, an improvement to existing service, or an expansion project intended to increase service levels. Though the attached criteria are used to evaluate projects, it is important to note that selection of projects for inclusion in the Capital Improvement Program (CIP) is an iterative process, as it involves the assessment of a number of competing factors, including constructability, project readiness, and funding constraints.

Every year PCJPB staff review and rank proposed projects for the annual capital budget, which is subject to extensive review, discussion, and negotiation by the three Joint Powers Board members (San Francisco, San Mateo, and Santa Clara). Because the capital budget is subject to annual negotiations, the proposed Prop K five year project list is all placeholders (i.e. projects TBD).

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. The geographic area where PCJPB may propose Prop K capital projects is limited to the areas on or around its fixed guideways system, which runs north/south in Districts 6 and 10 and includes San Francisco stations at 4th and Townsend Streets, 22nd Street, and Bayshore. PCJPB takes into account geographic equity within its larger program of projects, which includes the entire Caltrain network and all fund sources and not just Prop K. However, most of the projects that Prop K funds benefit the entire system.

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 Facilities - PCJPB category, the Prop K Expenditure Plan assumes that every \$1 of sales tax revenue spent would leverage about \$9 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)
Facilities	90%	TBD

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

The proposed leveraging for the Facilities- PCJPB category is to-be-determined because Caltrain submits project allocation requests on an annual basis and has not yet done so for Fiscal Year 2014/15. Each fiscal year has local match placeholder funds (i.e. TBD projects) to allow the PCJPB partners to negotiate for specific projects within those years. Typically Prop K funds are very well leveraged in the Caltrain categories as Prop K funds are matched by member contributions and federal, state, and regional funds.

**Table 2. Project Delivery Snapshot
Facilities -- PCJPB**

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)	\$3,440,239	\$3,440,239	100%
2009 5YPP: (FY 2009/10 -2013/14) *	\$159,999	\$160,000	100%
Total *		\$3,600,239	

* 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
PCJPB	2004/05	FY 2004-05 JPB Local Match - Facilities	Construction	\$ 930,000	100%
PCJPB	2004/05	2005 5-Year Prioritization Program Development	Planning	\$ 3,426	100%
PCJPB	2005/06	Caltrain Maintenance Facility	Construction	\$ 1,246,654	100%
PCJPB	2005/06	Caltrain Operational Facilities and Equipment	Procurement	\$ 125,251	100%
PCJPB	2005/06	Caltrain San Francisco Station Access and Safety Improvements	Construction	\$ 72,867	100%
PCJPB	2006/07	Lenzen Train & Engine Facilities	Planning, Design, Construction	\$ 166,667	100%
PCJPB	2007/08	Caltrain Systemwide Station Improvements: State of Good Repair Program	Design, Construction	\$ 100,000	100%
PCJPB	2007/08	Advanced Traveler Information System (ATIS) for Caltrain	Design, Construction	\$ 165,196	100%
PCJPB	2008/09	Parking Machine Replacement	Procurement	\$ 123,512	100%
PCJPB	2008/09	Payment Card Industry Data Security Standards Compliance and Network Security	Procurement	\$ 73,333	100%
PCJPB	2008/09	Caltrain Systemwide Station Improvements	Construction	\$ 333,333	100%
PCJPB	2010/11	Caltrain Systemwide Station Improvements: State of Good Repair Program	Construction	\$ 160,000	100%

**Table 2. Project Delivery Snapshot
Facilities -- PCJPB**

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
PCJPB	2007/08	North Terminal Phase II	Planning	\$ 100,000	37%

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
Facilities - PCJPB (EP 20P)

Subcategory Name	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency				
<i>Total Possible Score</i>	4	3	3				10
Local Capital Match Placeholder	Projects in this category are prioritized by a capital improvement program, which is negotiated by the three county-member Peninsula Corridor Joint Powers Board.						0

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 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.

**Table 4. Draft 5-Year Project List
Facilities - PCJPB (EP 20P)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned	\$360,989					\$360,989
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned		\$382,989				\$382,989
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned			\$394,462			\$394,462
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned				\$406,296		\$406,296
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned					\$418,485	\$418,485
Total Programmed in 5YPP				\$360,989	\$382,989	\$394,462	\$406,296	\$418,485	\$1,963,221
Total Programmed in 2013 Strategic Plan Baseline				\$360,989	\$382,989	\$394,462	\$406,296	\$418,485	\$1,963,221
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

**Table 4. Draft 5-Year Project List
Facilities - PCJPB (EP 20P)
Cash Flow (\$) Maximum Annual Reimbursement**

Project Name	Phase	Fiscal Year							Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Local Capital Match Placeholder	Any Eligible	\$180,494	\$180,495						\$360,989
Local Capital Match Placeholder	Any Eligible		\$191,494	\$191,495					\$382,989
Local Capital Match Placeholder	Any Eligible			\$197,231	\$197,231				\$394,462
Local Capital Match Placeholder	Any Eligible				\$203,148	\$203,148			\$406,296
Local Capital Match Placeholder	Any Eligible					\$209,242	\$209,243		\$418,485
Cash Flow Programmed in 5YPP		\$180,494	\$371,989	\$388,726	\$400,379	\$412,390	\$209,243		\$1,963,221
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$180,494	\$371,989	\$388,726	\$400,379	\$412,390	\$209,243		\$1,963,221
Cumulative Remaining Cash Flow Capacity		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	b.1 Facilities-Rehabilitation, upgrade and replacement of existing facilities
EP Line (Primary):	20
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Local Capital Match Placeholder
Project Location:	TBD
Project Supervisorial District(s):	6, 10
Project Description:	Prop K offsets San Francisco's local match contribution for Caltrain's facilities projects. This work may include continued rehabilitation, upgrades and renovation of rail stations, (including platform edge tiles, elevators, stairs, and faregates), enhancements to station access, upgrades of operations and maintenance facilities, and general State of Good Repair of Caltrain facilities. Costs reflect San Francisco share only. Includes project development and capital costs. The 5YPP contains placeholders since the 3 JPB member jurisdictions annually negotiate Caltrain's annual capital budget.
Purpose and Need:	Every year, Caltrain staff review and rank projects for the annual capital budget, which is subject to extensive review, discussion, and negotiation by the three joint powers board member counties (San Francisco, San Mateo and Santa Clara). This process typically concludes in the fall. Given this process, Prop K funds are typically programmed as placeholders rather than as a list of specific projects in the relevant 5YPPs.
Community Engagement/Support:	<p>The Caltrain Short Range Transit Plan (SRTP) contains the ten-year Caltrain Capital Improvement Program, which forms that basis of the San Francisco share for the five years covered by this 5YPP. Caltrain adopted its 2009-2018 SRTP on December 9, 2009. The SRTP was presented to the PCJPB Board of Directors on November 5, 2009 as an informational item and then for adoption at the regularly scheduled Board meeting on December 9, 2009.</p> <p>The JPB's annual capital budget process also helps to further refine the projects listed in the SRTP. The Caltrain Capital Budget provides funding for ongoing infrastructure improvements consistent with the guidance set forth in the Caltrain Short Range Transit Plan.</p> <p>To inform the general public about the 5YPP process, PCJPB will participate in public workshops and Board and Committee meetings hosted by the Transportation Authority.</p>
Implementing Agency:	Peninsula Corridor Joint Powers Board (Caltrain)
Project Manager:	
Phone Number:	
Email:	
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	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 once specific projects are identified and allocation requests are submitted.



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

Project Name: _____ Local Capital Match Placeholder

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 1,963,221	\$ 1,963,221	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 1,963,221	\$ 1,963,221	\$ -
Percent of Total		100%	TBD

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	18/19
Any Eligible	Prop K	Planned	14/15	\$ 360,989					\$ 360,989	
Any Eligible	Prop K	Planned	15/16		\$ 382,989				\$ 382,989	
Any Eligible	Prop K	Planned	16/17			\$ 394,462			\$ 394,462	
Any Eligible	Prop K	Planned	17/18				\$ 406,296		\$ 406,296	
Any Eligible	Prop K	Planned	18/19					\$ 418,485	\$ 418,485	
									\$ -	
									\$ -	
Total By Fiscal Year					\$ 360,989	\$ 382,989	\$ 394,462	\$ 406,296	\$ 418,485	\$ 1,963,221

Comments/Concerns

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

2009 Prop K 5YPP - Program of Projects Guideways - PCJPB (EP 20P)

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	
PCJPB				\$0	\$0	\$0	\$0	\$0	\$0
Total Programmed in 5YPP									
				\$0	\$0	\$0	\$0	\$0	\$0
Total Allocated				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated				\$0	\$0	\$0	\$0	\$0	\$0
Total Programmed in Amended 2009 Strategic Plan*									
Cumulative Remaining Programming Capacity				\$0	\$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
Facilities - PCJPB (EP 20P)**

Programming and Allocations To-date

Last Update: February 04, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
PCJPB	Caltrain Station State of Good Repair		Allocated		\$160,000				\$160,000
PCJPB	Caltrain Station State of Good Repair		Deobligated		(\$1)				(\$1)
Total Programmed in 5YPP				\$0	\$159,999	\$0	\$0	\$0	\$159,999
Total Allocated and Pending in 5YPP				\$0	\$160,000	\$0	\$0	\$0	\$160,000
Total Deobligated in 5YPP				\$0	(\$1)	\$0	\$0	\$0	(\$1)
Total Unallocated in 5YPP				\$0	(\$0)	\$0	\$0	\$0	(\$0)
Total Programmed in Amended 2009 Strategic Plan *				\$0	\$0	\$0	\$0	\$0	\$0
Deobligated from Prior 5YPP Cycles **				\$160,000					\$160,000
Cumulative Remaining Programming Capacity				\$160,000	\$1	\$1	\$1	\$1	\$1

* 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

DRAFT 2014 PROPOSITION K 5-YEAR PRIORITIZATION PROGRAM GUIDEWAYS		
Expenditure Plan Number(s) *	5YPP Category	Page
22B	Guideways - BART	1
22M	Guideways - Muni	13
22P	Guideways - Caltrain	37

* The BART and Muni shares were presented to the Plans and Programs Committee in June, but no action was sought because Caltrain information was still pending.

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DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



GUIDEWAYS - BART

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By Bay Area Rapid Transit District



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as amended)

Eligibility

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

“Rehabilitation, upgrades and/or replacement of rail, overhead trolley wires, signals, and automatic train control systems. The intent is to implement TPS standard whenever rehabilitation, upgrade or replacement projects of light rail lines are undertaken. Seismic retrofit and improvements to emergency lighting and ventilation. (Priority 1). The first \$306.7M is Priority 1 and the remainder is Priority 2. Total Funding: \$1,563.2M; Prop K: \$348.3M. Includes project development and capital costs. Sponsoring Agencies: MUNI, BART, PCJPB. The following minimum amounts will be available for MUNI (\$278.6M), BART (\$7M), and PCJPB (\$27.9M).”

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. 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. The geographic area

where BART may propose Prop K capital projects is limited to the areas on or around its fixed guideways system, which runs along Market Street from The Embarcadero to Civic Center and then down the Mission Street corridor to Balboa Park BART Station, the southern-most San Francisco Station. Though BART receives a small amount of Prop K funds from this category (e.g. this category is proposed to fund only 1 project during the 2014 5YPP), BART takes into account San Francisco and geographic equity within its larger program of projects, which includes all fund sources and not just Prop K.

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 BART guideways 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 \$3 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)
Guideways	78%	73%

¹ This 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
Guideways - BART**

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)	\$0	\$0	
2009 5YPP: (FY 2009/10 -2013/14) *	\$1,241,000	\$1,241,000	100%
Total *		\$1,241,000	

* 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
---------	---------------------------	--------------	-----------------	---------------------------------	----------------------------

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
BART	2010/11	Powell Street Station Water Intrusion Prevention	Construction	\$ 1,241,000	0%

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

Table 3. DRAFT Prop K 2014 Prioritization Criteria and Scoring Table
 Guideways - BART (EP 22B)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA					Total
	Project Readiness	Time Sensitive Urgency	Community Support	Improves Transit Efficiency	Full funding of Phase	Leverages Other Funds	Responds to Mandate		
<i>Total Possible Score</i>	4	3	3	4	2	2	2	20	
Transbay Tube Cross-Passage Doors Prototype	4	3	0	0	2	2	2	13	

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.

Improves Efficiency of Transit Operations: Project directly contributes to improved efficiency.

Full funding of Phase: Completes Phase funding and allows project to progress

Leverages: Project leverages non-Prop K funds.

Mandate: Improvements are needed to comply with external and/or internal regulations.

Table 4
Draft 5-Year Project List
Guideways - BART (EP 22B)
Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
BART	Transbay Tube Cross-Passage Doors Prototype	PLAN/CER	Planned	\$250,000					\$250,000
BART	Transbay Tube Cross-Passage Doors Prototype	PS&E	Planned		\$160,000				\$160,000
Total Programmed in 5YPP				\$250,000	\$160,000	\$0	\$0	\$0	\$410,000
Total Programmed in 2013 Strategic Plan Baseline				\$181,075	\$189,573	\$199,588	\$210,067	\$221,031	\$1,001,334
Cumulative Remaining Programming Capacity				(\$68,925)	(\$39,352)	\$160,236	\$370,303	\$591,334	\$591,334

* See 2013 Strategic Plan Baseline Appendix G for total available funds, current programming, and finance costs for each Expenditure Plan line item.

Table 4
Draft 5-Year Project List
Guideways - BART (EP 22B)

Cash Flow (\$) Maximum Annual Reimbursement

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Transbay Tube Cross-Passage Doors Prototype	PLAN/CER	\$250,000					\$250,000
Transbay Tube Cross-Passage Doors Prototype	PS&E		\$160,000				\$160,000
Cash Flow Programmed in 5YPP		\$250,000	\$160,000	\$0	\$0	\$0	\$410,000
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$0	\$307,968	\$324,848	\$341,994	\$359,943	\$1,334,753
Cumulative Remaining Cash Flow Capacity		(\$250,000)	\$147,968	\$324,848	\$341,994	\$359,943	\$924,753

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	c.1 Guideways
EP Line (Primary):	22
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Transbay Tube Cross-Passage Doors Prototype
Project Location:	Transbay Tube between San Francisco and Treasure Island
Project Supervisorial District(s):	6
Project Description:	This project will develop a custom water tight prototype door to replace 40-year-old cross-passage doors that are the means of emergency egress in the Transbay Tube. The doors are required to meet National Fire Protection Agency (NFPA) criteria for smoke and fire control. There are 110 doors total which need replacement due to deterioration and age. This proposed \$1.5 million budget would cover the development of the prototype door and up to 10 installed doors on the San Francisco side of the Tube extending up to 1500 feet inside the Tube. Door replacement is endorsed by BART's Chief Safety Officer and has been recommended by the San Francisco Fire Department during multiple inspections for Fire/Life Safety Compliance.
Purpose and Need:	The original doors underwent a major rehabilitation approximately 35 years ago and have since been adjusted to the maximum extent possible. It is no longer possible to overhaul the doors to ensure that they operate as intended in an emergency.
Community Engagement/Support:	N/A: This Safety & State of Good Repair project recommended by San Francisco Fire Department during inspection for Fire/Life Safety Compliance.
Implementing Agency:	Bay Area Rapid Transit District
Project Manager:	Tracy Johnson
Phone Number:	510-464-6638
Email:	tjohnso@bart.gov
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not yet started
Completion Date (Actual or Anticipated):	Winter 2014/15

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	Both	1	2014/15	3	2014/15
Environmental Studies (PA&ED)	0%	Both				
Design Engineering (PS&E)	0%	Both	4	2014/15	2	2015/16
R/W Activities/Acquisition	0%	N / A				
Advertise Construction	0%	Both	3	2015/16	4	2015/16
Start Construction (i.e. Award Contract)	0%	Both	1	2016/17		
End Construction (i.e. Open for Use)	0%	Both			4	2016/17
Start Procurement (e.g. rolling stock)	0%					
Project Close-out	0%	Both			1	2017/18

Comments/Concerns

Prop K funds will provide the required match to annual FTA Section 5337 funds to complete full project funding.



Project Name: Transbay Tube Cross-Passage Doors Prototype

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ 250,000	\$ 250,000	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 250,000	\$ 160,000	\$ 90,000
R/W	\$ -	\$ -	\$ -
Construction	\$ 1,000,000	\$ -	\$ 1,000,000
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 1,500,000	\$ 410,000	\$ 1,090,000
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	18/19
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 250,000					\$ 250,000	
Design Engineering (PS&E)	Prop K	Planned	14/15		\$ 160,000				\$ 160,000	
Design Engineering (PS&E)	FTA 5337	Programmed	13/14		\$ 90,000				\$ 90,000	
Construction	FTA 5337	Programmed	13/14		\$ 450,000	\$ 550,000			\$ 1,000,000	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
									\$ -	
Total By Fiscal Year					\$ 250,000	\$ 700,000	\$ 550,000	\$ -	\$ -	\$ 1,500,000

**2009 Prop K 5YPP - Program of Projects (as approved)
 Guideways - BART (EP 22B)**

Programming

Last Update: March 30, 2010

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
Subcategory								
BART	Water Intrusion Prevention - Downtown SF BART Stations	PS&E, CON	Programmed	\$100,000				\$100,000
BART	Water Intrusion Prevention - Downtown SF BART Stations	PS&E, CON	Programmed		\$1,141,000			\$1,141,000
Total Programmed in 5YPP								
				\$100,000	\$1,141,000	\$0	\$0	\$1,241,000
Total Programmed in Amended 2009 Strategic Plan*								
				\$100,000	\$1,141,000	\$0	\$0	\$1,241,000
Cumulative Remaining Programming Capacity								
				\$0	\$0	\$0	\$0	\$0

2009 Prop K 5YPP - Program of Projects (as amended) Guideways - BART (EP 22B)

Programming and Allocations To-date

Last Update: February 14, 2013

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
BART	Water Intrusion Prevention - Downtown SF BART Stations ¹	CON	Allocated	\$0	\$1,241,000				\$1,241,000
Total Programmed in 5YPP				\$0	\$1,241,000	\$0	\$0	\$0	\$1,241,000
Total Allocated and Pending in 5YPP				\$0	\$1,241,000	\$0	\$0	\$0	\$1,241,000
Total Deobligated in 5YPP				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPP				\$0	\$0	\$0	\$0	\$0	\$0
Total Programmed in Amended 2009 Strategic Plan *				\$100,000	\$1,141,000	\$0	\$0	\$0	\$1,241,000
Deobligated from Prior 5YPP Cycles **				\$0					\$0
Cumulative Remaining Programming Capacity				\$100,000	\$0	\$0	\$0	\$0	\$0

* 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

FOOTNOTES:

¹ \$100,000 in funds programmed but unallocated for the same project moved from FY 2009/10 to FY 2010/11. Cash flow adjusted from 8%-46%: 46% starting in Fiscal Year 2009/10 to 100% in Fiscal Year 2011/12.



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DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



GUIDEWAYS - Muni

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Agency



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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Eligibility

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

“Rehabilitation, upgrades and/or replacement of rail, overhead trolley wires, signals, and automatic train control systems. The intent is to implement TPS standard whenever rehabilitation, upgrade or replacement projects of light rail lines are undertaken. Seismic retrofit and improvements to emergency lighting and ventilation. (PRIORITY 1). The first \$306.7M is Priority 1 and the remainder is Priority 2. Total Funding: \$1,563.2M; Prop K: \$348.3M. Includes project development and capital costs. Sponsoring Agencies: MUNI, BART, PCJPB. The following minimum amounts will be available for MUNI (\$278.6M), BART (\$7.M), and PCJPB (\$27.9M).”

The San Francisco Municipal Transportation Agency (SFMTA) operates the San Francisco Municipal Railway (MUNI). BART stands for the Bay Area Rapid District and PCJPB stands for the Peninsula Corridor Joint Powers, also known as Caltrain.

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.

Guideways projects funded with Prop K are located citywide, but more relevantly, improvements made to Muni guideways infrastructure is typically driven by safety and the need to maintain the system in a state of good repair, which benefits performance for the entire Muni system.

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 guideways 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 \$3 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)
Guideways - Muni	78%	73%

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
Guideways - Muni

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)	\$107,543,345	\$18,997,203	18%
2009 5YPP: (FY 2009/10 -2013/14) *	\$110,216,749	\$104,659,848	95%
Total *		\$123,657,051	

* 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	\$ 5,155	100%
SFMTA	2004/05	Cable Car Infrastructure Program	Construction	\$ 85,950	100%
SFMTA	2004/05	Overhead Rehabilitation Program	Construction	\$ 2,994,153	100%
SFMTA	2004/05	Rail Replacement Program	Design, Construction	\$ 1,772,515	82%
SFMTA	2005/06	Capital Planning and Grants Staffing	Planning	\$ 380,000	100%
SFMTA	2005/06	Overhead Rehab 1998-2009 - 5 Fulton/21 Hayes	Planning	\$ 123,680	100%
SFMTA	2005/06	Overhead Rehab 1998-2009 - Presidio	Construction	\$ 320,000	100%
SFMTA	2005/06	Overhead Rehab 1998-2009 - Traction Power Feeders	Design	\$ 169,000	100%
SFMTA	2005/06	Overhead Rehab 1998-2009 - Traction Power Substations	Design	\$ 99,000	100%
SFMTA	2006/07	Capital Planning and Grants Staffing	Planning	\$ 335,253	100%
SFMTA	2006/07	Overhead Rehab 1998-2009 - Traction Power Feeders	Construction	\$ 1,282,186	100%
SFMTA	2006/07	Overhead Rehab 1998-2009 - 33 Stanyan, 22 Fillmore	Construction	\$ 1,316,327	100%
SFMTA	2007/08	Advanced Train Control System Final Cutover	Planning	\$ 100,000	100%
SFMTA	2007/08	Church and Duboce Track Work Replacement	Design	\$ 270,000	100%
SFMTA	2007/08	Capital Planning and Grants Staffing	Planning	\$ 305,877	100%

**Table 2. Project Delivery Snapshot
Guideways - Muni**

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	2007/08	Overhead Rehab 1998-2009 - Traction Power Substations	Construction	\$ 1,850,000	100%
SFMTA	2007/08	Radio Communications System and CAD Replacement	Planning, Design	\$ 2,582,477	100%
SFMTA	2008/09	Advanced Train Control System Network Upgrades to Windows	Planning	\$ 100,000	100%
SFMTA	2008/09	Capital Planning and Grants Staffing	Planning	\$ 420,000	100%
SFMTA	2008/09	Central Control HVAC Computer Room Upgrade	Planning, Construction	\$ 69,918	100%
SFMTA	2008/09	Central Control Uninterruptible Power Supply Replacement	Planning, Construction	\$ 104,586	100%
SFMTA	2008/09	Church and Duboce Track Improvement - Additional Funds	Design	\$ 106,428	100%
SFMTA	2008/09	Miscellaneous Rail Replacement	Construction	\$ 2,105,122	100%
SFMTA	2008/09	Cable Car Propulsion Controller Upgrade	Construction	\$ 1,845,844	100%
SFMTA	2008/09	Overhead Rehabilitation - Traction Power Substations - Additional Funds	Construction	\$ 253,733	100%
SFMTA	2009/10	5-Fulton Duct Bank - Phase 1	Construction	\$ 2,311,680	100%
SFMTA	2009/10	California Street Cable Car Infrastructure Improvements	Construction	\$ 975,286	100%
SFMTA	2009/10	Capital Planning and Grants Staffing	Planning	\$ 269,990	100%
SFMTA	2009/10	Church and Duboce Track Improvement	Construction	\$ 4,950,000	100%
SFMTA	2009/10	Green Light Rail Center Track Replacement	Design	\$ 627,096	100%
SFMTA	2009/10	MUNI Metro Public Address and Public Display Signs Systems	Planning	\$ 193,091	100%
SFMTA	2009/10	MUNI Metro Public Address and Public Display Signs Systems	Design	\$ 400,000	100%
SFMTA	2009/10	St. Francis Circle Rail Replacement	Construction	\$ 2,210,000	100%
SFMTA	2010/11	Bernal Substation Upgrade	Design	\$ 84,340	100%

**Table 2. Project Delivery Snapshot
Guideways - Muni**

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	Central Control and Communications (C3) - Central Control Interim Facility (Design/Build)	Construction	\$ 6,861,767	100%
SFMTA	2011/12	Mission-Geneva Transit and Pedestrian Improvements	Construction	\$ 53,486	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	2009/10	Central Control and Communications (C3) - Central Control Interim Facility (Design/Build)	Design	\$ 4,293,233	95%
SFMTA	2009/10	Radio Communications System & CAD Replacement	Construction	\$ 59,174,932	18%
SFMTA	2010/11	Advanced Train Control System Final Cutover	Design	\$ 763,666	93%
SFMTA	2011/12	Bernal Substation Upgrade	Construction	\$ 1,309,200	95%
SFMTA	2011/12	Central Control and Communications (C3) Program - Integrated Systems Replacement	Construction	\$ 13,188,082	40%
SFMTA	2011/12	Green Light Rail Center Track Replacement	Construction	\$ 6,656,000	13%
SFMTA	2013/14	Market and Haight Street Transit and Pedestrian Improvements	Construction	\$ 338,000	5%

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
Draft Prioritization Criteria and Scoring Table
Guideways - Muni (EP22M)

	PROP K PROGRAM-WIDE CRITERIA				CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Time Sensitive Urgency	Community Support	Safety	Need - Replace Asset at End of Useful Life	Leverages Other Funds		
<i>Total Possible Score</i>	4	3	3	4	3	3	20	
Overhead System Rehab/Replacement							0	
Muni Metro Rail Replacement Program							0	
New Backup Vehicle Control Center	2	0	2	4	0	3	11	
Cable Car Infrastructure							0	
Van Ness Bus Rapid Transit Overhead Component	3	3	2	3	3	3	17	

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.

Safety: Project improves safety for passengers, operators and/or employees. Projects that address a documented safety issue should score more highly.

Need: Replaces asset at at end of useful life.

Leverages: Project leverages non-Prop K funds.

**Table 4. Draft Prop K 5-Year Project List
Guideways - Muni
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Overhead System Rehab/Replacement	CON	Planned			\$ 353,930			\$ 353,930
SFMTA	Overhead System Rehab/Replacement	CON	Planned					\$ 1,481,100	\$ 1,481,100
SFMTA	Muni Metro Rail Replacement Program	PSE/CON	Planned			\$ 4,622,082			\$ 4,622,082
SFMTA	Muni Metro Rail Replacement Program	PSE/CON	Planned				\$ 3,727,380		\$ 3,727,380
SFMTA	Muni Metro Rail Replacement Program	PSE/CON	Planned					\$ 6,524,019	\$ 6,524,019
SFMTA	New Backup Vehicle Control Center	PS&E	Planned			\$ 704,000			\$ 704,000
SFMTA	New Backup Vehicle Control Center	CON	Planned					\$ 5,387,537	\$ 5,387,537
SFMTA	Cable Car Infrastructure	PSE/CON	Planned				\$ 504,000		\$ 504,000
SFMTA	Van Ness Bus Rapid Transit Overhead Component	CON	Planned		\$ 5,716,000				\$ 5,716,000
Programmed in 5YPP				\$-	\$5,716,000	\$5,680,012	\$4,231,380	\$13,392,656	\$29,020,048
Total Programmed in 2013 Strategic Plan Baseline				\$1,000,000	\$1,045,000	\$1,092,025	\$1,141,166	\$1,192,519	\$5,470,710
Cumulative Remaining Programming Capacity				\$1,000,000	\$(3,671,000)	\$(8,258,987)	\$(11,349,201)	\$(23,549,338)	\$(23,549,338)

**Table 4. Draft Prop K 5-Year Project List
Guideways - Muni
Cash Flow**

Project Name	Phase	Fiscal Year									Total	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21				
Overhead System Rehab/Replacement	CON			\$117,977	\$ 117,977	\$ 117,977						\$353,931
Overhead System Rehab/Replacement	CON					\$ 493,700	\$ 493,700	\$ 493,700				\$1,481,100
Muni Metro Rail Replacement Program	PSE/CON			\$ 1,540,694	\$ 1,540,694	\$ 1,540,694						\$4,622,082
Muni Metro Rail Replacement Program	PSE/CON				\$ 1,242,460	\$ 1,242,460	\$ 1,242,460					\$3,727,380
Muni Metro Rail Replacement Program	PSE/CON					\$ 2,174,673	\$ 2,174,673	\$ 2,174,673				\$6,524,019
New Backup Vehicle Control Center	PS&E			\$ 352,000	\$ 352,000							\$704,000
New Backup Vehicle Control Center	CON						\$ 2,030,512	\$ 1,678,512	\$ 1,678,512	\$ 1,678,513		\$5,387,537
Cable Car Infrastructure	PSE/CON				\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000				\$504,000
Van Ness Bus Rapid Transit Overhead Component	CON		\$ 1,905,333	\$ 1,905,333	\$ 1,905,333							\$ 5,716,000
												\$0
												\$0
Cash Flow Programmed in 5YPP		\$ -	\$ 1,905,333	\$ 3,916,004	\$ 5,326,464	\$ 7,768,016	\$ 5,757,345	\$ 4,346,886	\$ 29,020,049			
Cash Flow Programmed in 2013 Strategic Plan Baseline												\$ -
Cumulative Remaining Cash Flow Capacity		\$ -	(\$ 1,905,333)	(\$ 5,821,338)	(\$ 11,147,802)	(\$ 18,915,818)	(\$ 24,673,163)	(\$ 29,020,049)	(\$ 29,020,049)			

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	c.1 Guideways
EP Line (Primary):	22
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	Overhead System Rehab/Replacement
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	Phased design and replacement of the overhead wires and related poles and traction power systems serving the light rail and trolley coach lines. Complements any overhead catenary system (OCS) work related to Van Ness Bus Rapid Transit project (see separate Van Ness OCS project).
Purpose and Need:	The projects included in this program are designed to reduce operational problems, reduce maintenance and increase system reliability.
Community Engagement/Support:	N/A
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	John Haley
Phone Number:	415-701-4588
Email:	John.Haley@sfmta.com
Environmental Clearance	
Type:	N/A
Status:	N/A
Completion Date (Actual or Anticipated):	N/A

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	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)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

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



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

Project Name: Overhead System Rehab/Replacement

Project Cost Estimate		Funding Source	
Phase	Cost	Prop K	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 1,160,000	\$ -	\$ 1,160,000
R/W	\$ -	\$ -	\$ -
Construction	\$ 9,393,150	\$ 1,835,030	\$ 7,558,120
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 10,553,150	\$ 1,835,030	\$ 8,718,120
Percent of Total		17%	83%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here										Total
	14/15	15/16	16/17	17/18	18/19	19/20	20/21				
Design			\$ 230,400	\$ 872,000							\$ 1,102,400
Construction			\$ 1,415,720		\$ 5,924,400						\$ 7,340,120
Design			\$ 57,600								\$ 57,600
Construction				\$ 218,000							\$ 218,000
Construction			\$ 117,977	\$ 117,977	\$ 117,977						\$ 353,930
Construction					\$ 493,700	\$ 493,700	\$ 493,700	\$ 493,700	\$ 493,700		\$ 1,481,100
Total By Fiscal Year	\$ -	\$ -	\$ 1,821,697	\$ 1,207,977	\$ 6,536,077	\$ 493,700	\$ 493,700	\$ 493,700	\$ 493,700		\$ 10,553,150

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	c.1 Guideways
EP Line (Primary):	22
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	Muni Metro Rail Replacement Program
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	Phased design and replacement of the trackway and related systems serving the light rail and streetcar lines as part of a regular replacement program and to mitigate excessive noise and/or vibration.
Purpose and Need:	The program seeks to enhance system reliability while reducing the need for excess maintenance. It also keeps the system in a state of good repair in line with agency strategic and operational goals.
Community Engagement/Support:	N/A
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	John Haley
Phone Number:	415-701-4588
Email:	John.Haley@sfmta.com
Environmental Clearance	
Type:	N/A
Status:	N/A
Completion Date (Actual or Anticipated):	N/A

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	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)						
End Construction (i.e. Open for Use)						
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

This is a placeholder for design/construction in FY 16/17-18/19. Sufficient detail and a 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



Project Name:	Muni Metro Rail Replacement Program
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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	\$ 71,963,037	\$ 14,873,481	\$ 57,089,556	
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
	Total Project Cost	\$ 71,963,037	\$ 14,873,481	\$ 57,089,556	
	Percent of Total		21%		79%

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	20/21		
	Design/Construction	FIA-5337	Planned	14/15	\$ 800,000	\$ 2,228,000	\$ 15,692,526	\$ 15,510,944	\$ 20,801,532				\$ 55,033,002
	Design/Construction	AB 664	Planned	14/15	\$ 552,000	\$ 557,000	\$ 431,200	\$ 340,000	\$ 176,364				\$ 2,056,564
	Design/Construction	Prop K	Planned	16/17			\$ 1,540,694	\$ 1,540,694	\$ 1,540,694				\$ 4,622,082
	Design/Construction	Prop K	Planned	17/18				\$ 1,242,460	\$ 1,242,460	\$ 1,242,460			\$ 3,727,380
	Design/Construction	Prop K	Planned	18/19					\$ 2,174,673	\$ 2,174,673	\$ 2,174,673		\$ 6,524,019
													\$ -
													\$ -
	Total By Fiscal Year				\$ 1,352,000	\$ 2,785,000	\$ 17,664,420	\$ 18,634,098	\$ 25,935,723	\$ 3,417,133	\$ 2,174,673		\$ 71,963,047

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	c.1 Guideways
EP Line (Primary):	22
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	New Backup Vehicle Control Center
Project Location:	Traffic Management Center, 1455 Market Street
Project Supervisorial District(s):	6
Project Description:	<p>Construction of a backup vehicle train control center at the new Traffic Management Center. A backup Vehicle Control Center (VCC) located at the new Traffic Management Center will provide redundancy in case of a system failure at the primary train control center at West Portal.</p> <p>The project delivery may have to be split into two contracts:</p> <ol style="list-style-type: none"> 1. Sole source procurement contract with Thales for the proprietary VCC system software & hardware, and the overall engineering design for the interfaces with the existing systems. 2. JOC or construction contract to install the VCC hardware and the wiring infrastructure throughout the Metro Subway for the system interface links.
Purpose and Need:	<p>Automatic Train Control System (ATCS) monitors and controls all train movements in the Metro Subway system. It also performs the vital function of keep the train movements in safe distance. It consists of redundant computer systems and communication modems. System-wide automatic control functionalities are all performed through the VCC.</p> <p>If the VCC ever failed, all train movements within the Metro Subway would be controlled manually though the Local System Management Center (LSMC) subsystem. All subway trains would have to be operated manually by the train operators. The Metro Subway throughput would decrease dramatically and the subway would not be able to handle the normal ridership demands.</p>
Community Engagement/Support:	
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Frank Lau
Phone Number:	415-701-4267
Email:	frank.lau@sfmta.com
Environmental Clearance	
Type:	TBD
Status:	TBD
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	Both	1	2014/15	4	2015/16
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	0%	Both	1	2016/17	4	2017/18
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)	0%	Both	1	2018/19		
End Construction (i.e. Open for Use)					4	2022/23
Start Procurement (e.g. rolling stock)						
Project Close-out						



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

Project Name: New Backup Vehicle Control Center

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 1,760,000	\$ -	\$ 1,760,000
	Environmental Studies (PA&EID)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ 4,928,000	\$ 704,000	\$ 4,224,000
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 37,662,000	\$ 5,387,537	\$ 32,274,463
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 44,350,000	\$ 6,091,537	\$ 38,258,463
	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	19/20	20/21		
Planning/Conceptual Engineering	FTA-5337	Planned	14/15	\$ 1,408,000								\$ 1,408,000
Planning/Conceptual Engineering	AB664	Planned	14/15	\$ 352,000								\$ 352,000
Design Engineering (PS&E)	FTA-5309/5337	Planned	16/17			\$ 4,224,000						\$ 4,224,000
Design Engineering (PS&E)	Prop K	Planned	16/17			\$ 352,000						\$ 704,000
Construction	FTA-5309/5337	Planned	18/19				\$ 20,142,147					\$ 20,142,147
Construction	Prop K	Planned	18/19					\$ 2,030,512	\$ 1,678,512			\$ 3,709,024
Construction	TBD (e.g. VLF)	Planned	20/21							\$ 1,678,513		\$ 1,678,513
										\$ 12,132,316		\$ 12,132,316
												\$ -
												\$ -
Total By Fiscal Year				\$ 1,760,000	\$ -	\$ 4,576,000	\$ 352,000	\$ 22,172,659	\$ 1,678,512	\$ 13,810,829		\$ 44,350,000

Comments/Concerns

Major line item budget estimate (as of 5/14/14):

1. Thales contract	\$ 25,000,000
2. JOC/construction contract	\$ 4,000,000
3. Bus substitution during testing	\$ 750,000
3. CP&C and ops supports	\$ 7,200,000
4. Contingency (25%)	\$ 7,400,000
Total (in 2013 dollars)	\$ 44,350,000

VLF is the proposed Vehicle License Fee that may be placed on November 2014 ballot.

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	c.1 Guideways
EP Line (Primary):	22
Other EP Line Number/s:	
Fiscal Year of Allocation:	2017/18
Project Information	
Project Name:	Cable Car Infrastructure
Project Location:	Various
Project Supervisorial District(s):	2, 3
Project Description:	Replace and upgrade cable car infrastructure. Projects in this line item may include switch, electrical and track upgrades.
Purpose and Need:	Benefits range from remote operability, quicker response to outages (currently takes up to 1 hour to restore power)(reliability), and improved safety with modern equipment (existing is antiquated).
Community Engagement/Support:	N/A
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Kenny Ngan
Phone Number:	415-701-5489
Email:	kenny.ng@sfmta.com
Environmental Clearance	
Type:	N/A
Status:	N/A
Completion Date (Actual or Anticipated):	N/A

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	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 for design/construction in FY 17/18. Sufficient detail and a 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



Project Name: Cable Car Infrastructure

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 3,000,000	\$ 504,000	\$ 2,496,000
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 3,000,000	\$ 504,000	\$ 2,496,000
	Percent of Total		17%	83%

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			
Design/Construction	FTA-5337	Planned	16/17			\$ 384,000	\$ 2,016,000					\$ 2,400,000
Design/Construction	AB664	Planned	16/17			\$ 96,000						\$ 96,000
Design/Construction	Prop K	Planned	17/18				\$ 168,000	\$ 168,000	\$ 168,000	\$ 168,000		\$ 504,000
												\$ -
												\$ -
Total By Fiscal Year				\$ -	\$ -	\$ 480,000	\$ 2,184,000	\$ 168,000	\$ 168,000	\$ 168,000	\$ 3,000,000	

Comments/Concerns

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	c.1 Guideways
EP Line (Primary):	22
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Van Ness Bus Rapid Transit Overhead Component
Project Location:	Van Ness Avenue between Lombard and Mission Streets
Project Supervisorial District(s):	2, 3, 5, 6
Project Description:	Van Ness Avenue is equipped with an Overhead Contact System (OCS) to supply power to transit vehicles. The system is supported by 277 ornamental concrete poles and steel poles, most of which also serve to support streetlight luminaries. The plan is to replace all poles with metal poles of a design that may reflect the era of the original poles, although the actual design is still to be determined. A cost estimate for this work was created by the S.F. Department of Public Works (DPW) and SFMTA with input from other city agencies. This is part of the VAn Ness BRT program of projects.
Purpose and Need:	The majority of the poles were built in 1915 and are in various stages of structural disrepair. The environmental review process found they did not meet the criteria for a historical designation, and they were found to be a few feet too short and structurally inadequate to support a revised OCS required by the locally preferred alternative (LPA).
Community Engagement/Support:	N/A
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Peter Gabancho
Phone Number:	415-701-4306
Email:	peter.gabancho@sfmta.com
Environmental Clearance	
Type:	EIR/ EIS
Status:	Complete
Completion Date (Actual or Anticipated):	12/20/13

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	100%	In-house - Contracted - Both	4	2012/13	4	2013/14
Environmental Studies (PA&ED)						
Design Engineering (PS&E)	0%		4	2013/14	4	2014/15
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)			3	2015/16		
End Construction (i.e. Open for Use)					4	2017/18
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

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



Project Name: Van Ness Bus Rapid Transit Overhead Component

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 420,000	\$ -	\$ 420,000
R/W	\$ -	\$ -	\$ -
Construction	\$ 28,580,000	\$ 5,716,000	\$ 22,864,000
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 29,000,000	\$ 5,716,000	\$ 23,284,000
Percent of Total		20%	80%

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
Design Engineering (PS&E)	AB664	Allocated	13/14	\$ 84,000					\$ 84,000
Design Engineering (PS&E)	FTA-5337	Allocated	13/14	\$ 336,000					\$ 336,000
Construction	FTA-5337	Planned	15/16		\$ 7,621,333	\$ 7,621,333	\$ 7,621,333		\$ 22,864,000
Construction	Prop K	Planned	15/16		\$ 1,905,333	\$ 1,905,333	\$ 1,905,333		\$ 5,716,000
									\$ -
									\$ -
Total By Fiscal Year				\$ 420,000	\$ 9,526,667	\$ 9,526,667	\$ 9,526,667	\$ 9,526,667	\$ -

Comments/Concerns

2009 Prop K 5YPP - Program of Projects (as approved)
 Guideways - Muni

Agency	Subcategory	Project Name	FYID	Phase	Status	Fiscal Year				Total
						2009/10	2010/11	2011/12	2012/13	
Cable Car Infrastructure Program										
MTA	Infrastructure	Cable Car Infrastructure Rehab Program 2010 -2014	10	TBD	Programmed				\$1,845,000	\$1,845,000
MTA		Cable Car Infrastructure Rehab Program 2010 -2014	11	TBD	Programmed				\$1,845,000	\$1,845,000
MTA		California Street Cable Car Infrastructure Improvements	7	CON	Programmed	\$3,159,506				\$3,159,506
Capital Grants Staffing										
MTA	Capital Grants Staffing	Capital Grants Staffing	7	PLAN	Programmed	\$270,000				\$270,000
Central Control & Radio Communications Systems										
MTA	Radio Com	C3 - Subway PA & PDS Systems Replacement	7	CER, PS&E	Programmed	\$600,000				\$600,000
MTA		Central Control Communications (C3) - Systems	7	TBD	Programmed	\$8,155,000				\$8,155,000
MTA		Central Control Communications (C3) - Systems - Advanced Train Control System	7	CON	Programmed	\$1,780,000				\$1,780,000
MTA		Radio Communication System & Computer Aided Dispatch (CAD) Replacement	7	CON	Programmed	\$69,174,932				\$69,174,932
Overhead Rehabilitation Program										
MTA	Rehabilitation	Overhead Catenary System Upgrade - 5-Fulton - Phase 1	7	CON	Programmed	\$2,311,680				\$2,311,680
MTA		Overhead Catenary System Upgrade - 5-Fulton - Phase 2	11	CON	Programmed				\$1,291,091	\$1,291,091
MTA		Overhead Rehabilitation Program 2010 -2014	8	TBD	Programmed		\$1,375,000			\$1,375,000
MTA		Overhead Rehabilitation Program 2010 -2014	9	TBD	Programmed			\$1,375,000		\$1,375,000
MTA		Overhead Rehabilitation Program 2010 -2014	10	TBD	Programmed				\$1,845,000	\$1,845,000
MTA		Overhead Rehabilitation Program 2010 -2014	11	TBD	Programmed				\$1,845,000	\$1,845,000
MTA		Relocate Overhead Catenary System - Phelan Loop	7	PS&E	Programmed	\$400,000				\$400,000

**2009 Prop K 5YPP - Program of Projects (as approved)
Guideways - Muni**

Agency	Subcategory	Project Name	FYID	Phase	Status	Fiscal Year					Total
						2009/10	2010/11	2011/12	2012/13	2013/14	
Cable Car Infrastructure Program											
Rail Replacement Program											
MTA	Replacement	Church St. and Duboce Ave. Track Improvement(Church to Noe, and Storage Yard).	7	CON	Programmed	\$4,950,000					\$4,950,000
MTA		Green Light Rail Center Track Replacement	7	PS&E	Programmed	\$660,000					\$660,000
MTA		Green Rail Yard Ladder Track Replacement	8	CON	Programmed		\$6,657,000				\$6,657,000
MTA		Rail Replacement - St. Francis Circle	7	CON	Programmed	\$2,210,000					\$2,210,000
MTA		Rail Replacement Program 2010 - 2014	8	TBD	Programmed		\$1,000,000				\$1,000,000
MTA		Rail Replacement Program 2010 - 2014	9	TBD	Programmed			\$1,000,000			\$1,000,000
MTA		Rail Replacement Program 2010 - 2014	10	TBD	Programmed				\$1,000,000		\$1,000,000
MTA		Rail Replacement Program 2010 - 2014	11	TBD	Programmed					\$1,000,000	\$1,000,000
Wayside Train Control & Fare Collection											
MTA	Control & Equipment	Wayside Fare Collection	7	PS&E	Programmed	\$62,048					\$62,048
MTA		Wayside/Central Train Control Program	7	TBD	Programmed	\$1,152,548					\$1,152,548
MTA		Wayside/Central Train Control Program	8	TBD	Programmed		\$765,000				\$765,000
MTA		Wayside/Central Train Control Program	9	TBD	Programmed			\$125,000			\$125,000
MTA		Wayside/Central Train Control Program	10	TBD	Programmed				\$965,000		\$965,000
MTA		Wayside/Central Train Control Program	11	TBD	Programmed					\$1,845,000	\$1,845,000
Total Programmed in 5YPP						\$94,885,714	\$9,797,000	\$2,500,000	\$5,655,000	\$7,826,091	\$120,663,805
Total Programmed in Amended 2009 Strategic Plan*						\$94,885,714	\$9,797,000	\$2,500,000	\$5,655,000	\$7,826,091	\$120,663,805
Cumulative Remaining Programming Capacity						\$0	\$0	\$0	\$0	\$0	\$0

2009 Prop K 5YPP - Program of Projects (as amended)
Guideways - Muni

Programming and Allocations To-date

Last Update: September 25, 2013

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
Cable Car Infrastructure Program								
SFMTA	Cable Car Infrastructure Rehab Program 2010 -2014	TBD	Programmed				\$ 1,845,000	\$1,845,000
SFMTA	Cable Car Infrastructure Rehab Program 2010 -2014	TBD	Programmed				\$ 1,845,000	\$1,845,000
SFMTA	California Street Cable Car Infrastructure Improvements	CON	Allocated	\$ 3,159,506				\$3,159,506
SFMTA	California Street Cable Car Infrastructure Improvements	CON	Deobligated	\$ (2,184,220)				(\$2,184,220)
Capital Grants Staffing								
SFMTA	Capital Grants Staffing	PLAN	Allocated	\$ 270,000				\$270,000
SFMTA	Capital Grants Staffing	PLAN	Deobligated	\$ (10)				(\$10)
Central Control & Radio Communications Systems								
SFMTA	Central Control Communication (C3) Systems Replacement - Subway PA & PDS	CER, PS&E	Allocated	\$ 600,000				\$600,000
SFMTA	Central Control Communication (C3) Systems Replacement - Subway PA & PDS	CER	Deobligated	\$ (6,909)				(\$6,909)
SFMTA	Central Control - Advanced Train Control System ^{1, 2, 8}	CON	Allocated					\$0
SFMTA	Central Control Communication (C3) - Integrated Systems Replacement Phase 1 ^{5, 8}	CON	Allocated			\$ 13,188,082		\$13,188,082
SFMTA	Facility ¹	CON	Allocated	\$ 8,755,000				\$8,755,000
SFMTA	Central Control Communications (C3) - Systems - Advanced Train Control System ²	PS&E	Allocated		\$ 763,666			\$763,666
SFMTA	Radio Communication System & Computer Aided Dispatch (CAD) Replacement ⁵	CON	Allocated	\$ 69,174,932				\$69,174,932
SFMTA	Radio Communication System & Computer Aided Dispatch (CAD) Replacement ⁵	CON	Deobligated	\$ (10,000,000)				(\$10,000,000)
Overhead Rehabilitation Program								
SFMTA	Overhead Catenary System Upgrade - 5-Fulton - Phase 1	CON	Allocated	\$ 2,311,680				\$2,311,680
SFMTA	Overhead Catenary System Upgrade - 5-Fulton - Phase 2	CON	Deobligated	\$ (1,014,515)				(\$1,014,515)
SFMTA	Overhead Catenary System Upgrade - 5-Fulton - Phase 2	CON	Programmed				\$ 1,291,091	\$1,291,091
SFMTA	Bernal Substation Upgrade ³	PS&E	Allocated		\$ 188,000			\$188,000
SFMTA	Mission-Geneva Transit and Pedestrian Improvements ⁷	CON	Allocated			\$ 50,000		\$50,000
SFMTA	Mission-Geneva Transit and Pedestrian Improvements ⁸	CON	Deobligated			\$ (3,486)		(\$3,486)
SFMTA	Bernal Substation Upgrade ⁹	CON	Allocated			\$ 1,309,200		\$1,309,200
SFMTA	Bernal Substation Upgrade ⁹	CON	Deobligated			\$ (103,660)		(\$103,660)
SFMTA	Overhead Rehabilitation Program 2010 -2014 ^{3, 7, 8, 9}	TBD	Allocated		\$ -			\$0
SFMTA	Overhead Rehabilitation Program 2010 -2014 ^{9, 10}	TBD	Programmed			\$ 458,600		\$458,600
SFMTA	Overhead Rehabilitation Program 2010 -2014	TBD	Programmed			\$ 1,845,000		\$1,845,000

**Guideways - Muni
Programming and Allocations To-date**

Last Update: September 25, 2013

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2009/10	2010/11	2011/12	2012/13	2013/14		
SFMTA	Overhead Rehabilitation Program 2010 -2014	TBD	Programmed					\$ 1,845,000	\$1,845,000	
SFMTA	2013 5YPP Development ¹⁰	Plan	Allocated			\$ 15,000			\$15,000	
SFMTA	Relocate Overhead Catenary System - Phelan Loop ¹¹	PS&E	Programmed	\$ 62,000					\$62,000	
SFMTA	Market and Haight Street Transit and Pedestrian Improvements ¹¹	CON	Allocated					\$ 338,000	\$338,000	
Rail Replacement Program										
SFMTA	Church St. and Duboce Ave. Track Improvement(Church to Noe, and Storage Yard).	CON	Allocated	\$ 4,950,000					\$4,950,000	
SFMTA	Church St. and Duboce Ave. Track Improvement(Church to Noe, and Storage Yard).	CON	Allocated	\$ (1,173,841)					(\$1,173,841)	
SFMTA	Green Light Rail Center Track Replacement	PS&E	Allocated	\$ 660,000					\$660,000	
SFMTA	Green Light Rail Center Track Replacement	PS&E	Deobligated	\$ (32,904)					(\$32,904)	
SFMTA	Green Rail Yard Ladder Track Replacement ⁶	CON	Programmed		\$ 1,000				\$1,000	
SFMTA	Green Rail Yard Ladder Track Replacement ⁶	CON	Allocated			\$ 6,656,000			\$6,656,000	
SFMTA	Green Rail Yard Ladder Track Replacement ⁶	CON	Allocated	\$ 2,210,000					\$2,210,000	
SFMTA	Rail Replacement - St. Francis Circle	CON	Deobligated	\$ (931,857)					(\$931,857)	
SFMTA	Rail Replacement - St. Francis Circle	PROC	Allocated		\$1,000,000				\$1,000,000	
SFMTA	Rail Procurement	PROC	Deobligated		\$ (1,000,000)				(\$1,000,000)	
SFMTA	Rail Procurement	PS&E, PROC	Programmed		\$0				\$0	
SFMTA	Rail Replacement Program 2010 -2014	TBD	Programmed			\$ 1,000,000			\$1,000,000	
SFMTA	Rail Replacement Program 2010 -2014	TBD	Programmed				\$ 1,000,000		\$1,000,000	
SFMTA	Rail Replacement Program 2010 -2014	TBD	Programmed					\$ 1,000,000	\$1,000,000	
Wayside Train Control & Fare Collection										
SFMTA	Automatic Fare Collection Program ⁴	PS&E	Allocated		\$ 62,048				\$62,048	
SFMTA	Wayside/Central Train Control Program ^{2,8}	TBD	Allocated	\$ -					\$0	
SFMTA	Wayside/Central Train Control Program ⁸	TBD	Allocated	\$ -					\$0	
SFMTA	Wayside/Central Train Control Program ⁸	TBD	Allocated			\$ -			\$0	
SFMTA	Wayside/Central Train Control Program	TBD	Programmed				\$ 965,000		\$965,000	
SFMTA	Wayside/Central Train Control Program	TBD	Programmed					\$ 1,845,000	\$1,845,000	
				Total Programmed in 5YPP	\$76,808,862	\$1,014,714	\$22,569,736	\$5,655,000	\$8,164,091	\$114,212,403
				Total Allocated and Pending in 5YPP	\$90,917,277	\$2,013,714	\$21,218,282	\$0	\$338,000	\$114,487,273
				Total Deobligated in 5YPP	(\$14,170,415)	(\$1,000,000)	(\$107,146)	\$0	\$0	(\$15,277,561)
				Total Unallocated in 5YPP	\$62,000	\$1,000	\$1,458,600	\$5,655,000	\$7,826,091	\$15,002,691
				Total Programmed in Amended 2009 Strategic Plan *	\$94,885,714	\$9,797,000	\$2,500,000	\$5,655,000	\$7,826,091	\$120,663,805
				Deobligated from Prior 5YPP Cycles **	\$4,555,635					\$4,555,635
				Cumulative Remaining Programming Capacity	\$22,632,486	\$31,414,772	\$11,345,036	\$11,345,036	\$11,007,036	\$11,007,036

* 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 April 2, 2014.

Programmed

Pending Allocation/ Appropriation

Board Approved Allocation/ Appropriation

**Guideways - Muni
Programming and Allocations To-date**

Last Update: September 25, 2013

Agency	Project Name	Phase	Status	Fiscal Year			Total
				2009/10	2010/11	2011/12	
				2012/13	2013/14		

FOOTNOTES:

- ¹ The allocation of \$8,755,000 to the "Central Control and Communications (C3) - Interim Facility" project in FY 09/10 utilized all \$8,155,000 originally programmed to the project, plus \$600,000 from the \$1,780,000 programmed to the "Central Control Communications (C3) - Systems - Advanced Train Control System" in Fiscal Year 2009/10.
- ² The allocation of \$763,666 to the "Central Control Communications (C3) - Systems - Advanced Train Control System Final Cutover" project in Fiscal Year 2010/11 utilized \$263,666 from the \$1,152,548 programmed to the "Wayside/Central Train Control Program" in Fiscal Year 2009/10 and \$500,000 from the \$1,180,000 remaining programming to the "C3 - Advanced Train Control Systems" project in Fiscal Year 2009/10.
- ³ The allocation of \$188,000 to the Bernal Substation Upgrade project in Fiscal Year 2010/11 utilized \$188,000 from the \$400,000 programmed to the "Overhead Rehabilitation Program 2010 - 2014" in Fiscal Year 2010/11.
- ⁴ This allocation of \$62,048 to the Automatic Fare Collection Program in Fiscal Year 2010/11 utilized all \$62,048 originally programmed to Wayside Fare Collection Equipment in Fiscal Year 2009/10 to complement a Transit Enhancements category (EP-16) allocation of \$3,060,000 (11-06, 11.6.910007).
- ⁵ 5YPP Amendment related to adoption of the full funding plan for the Central Subway project (Res. 11-44, 02.15.2011)
Radio Communication System & Computer Aided Dispatch (CAD) Replacement: De-obligated \$10 million in Fiscal Year 2009/10 Prop K funds. Adjusted cashflow from 0%/25%/35%/30%/10% starting in Fiscal Year 2009/10 to 0%/0%/24%/59%/17% starting in Fiscal Year 2009/10. De-obligated funds redirected to the project shown below.
Central Control Communications (C3) - Systems Replacement: added \$10,000,000 in Fiscal Year 2011/12 for construction of an existing project (Central Control Communications (C3) - Systems Replacement - Subway PA & PDS, Central Control Communications (C3) - Systems Replacement - Advanced Train Control).
- ⁶ This Fiscal Year 2011/12 allocation for the construction phase of the the Green Light Rail Center Track Replacement project utilized \$6,656,000 of \$6,657,000 originally programmed in Fiscal Year 2010/11 to the same project.
- ⁷ Mission-Geneva Transit and Pedestrian Improvements funding is from the FY 2010/11 Overhead Rehabilitation program.
- ⁸ 5YPP amendment to provide \$3,188,082 in additional funds for construction of Phase 1 of the C3 Program - Integrated Systems Replacement (Res. 12-32, 01.31.2012)
-- C3-Integrated Systems Replacement Phase 1: Added \$3,188,082 for a total of \$13,188,082 in FY 2011/12.
-- Overhead Rehabilitation Program 2010-2014: FY 2010/11 reduced by \$729,000 from \$1,137,000 to \$407,800 because project delivery in this program is behind the anticipated schedule. These funds were added to the subject C3 project.
-- C3 Advanced Train Control System funds: Reprogrammed \$680,000 in FY 2009/10 funds to the subject project.
-- Wayside Train Control & Fare Collection subcategory: Reprogrammed a total of \$1,778,882 (\$888,882 in FY 2009/10 funds, \$765,000 in FY 2010/11 funds, and \$125,000 in FY 2011/12 funds) to the subject project.
- ⁹ This allocation of \$1,375,000 for the construction phase of the Bernal Substation Upgrade project reduced programming for Overhead Rehabilitation Program 2010 -2014 in FY 2010/11 from \$407,800 to \$0 and in FY 2011/12 from \$1,375,000 to \$473,600.
- ¹⁰ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).
Overhead Rehabilitation Program 2010 -2014: Reduced programming by \$15,000 in Fiscal Year 2009/10.
- ¹¹ 5YPP amendment: Added project with \$15,000 in Fiscal Year 2012/13 planning funds.
2013 5YPP Development: Added project with \$15,000 in Fiscal Year 2012/13 planning funds.
Relocate Overhead Catenary System - Phelan Loop: Reduced programming by \$338,000 in Fiscal Year 2009/10.
Market and Haight Street Transit and Pedestrian Improvements: Added project with \$338,000 in Fiscal Year 2013/14 construction funds.

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



GUIDEWAYS - Caltrain

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By Peninsula Corridor Joint Powers Board (PCJPB or Caltrain)



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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Eligibility

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

“Rehabilitation, upgrades and/or replacement of rail, overhead trolley wires, signals, and automatic train control systems. The intent is to implement TPS standard whenever rehabilitation, upgrade or replacement projects of light rail lines are undertaken. Seismic retrofit and improvements to emergency lighting and ventilation. (PRIORITY 1). The first \$306.7M is Priority 1 and the remainder is Priority 2. Total Funding: \$1,563.2M; Prop K: \$348.3M. Includes project development and capital costs. Sponsoring Agencies: MUNI, BART, PCJPB. The following minimum amounts will be available for MUNI (\$278.6M), BART (\$7.M), and PCJPB (\$27.9M).”

The San Francisco Municipal Transportation Agency (SFMTA) operates the San Francisco Municipal Railway (MUNI). BART stands for the Bay Area Rapid District and PCJPB stands for the Peninsula Corridor Joint Powers, also known as Caltrain.

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. PCJPB evaluates each project using criteria specific to whether the project is legally mandated, required to operate an electrified system, a state of good repair project, an improvement to existing service, or an expansion project intended to increase service levels. Though the attached criteria are used to evaluate projects, it is important to note that selection of projects for inclusion in the Capital Improvement Program (CIP) is an iterative process, as it involves the assessment of a number of competing factors, including constructability, project readiness, and funding constraints.

Every year PCJPB staff review and rank proposed projects for the annual capital budget, which is subject to extensive review, discussion, and negotiation by the three Joint Powers Board members (San Francisco, San Mateo, and Santa Clara). Because the capital budget is subject to annual negotiations, the proposed Prop K five year project list is all placeholders (i.e. projects TBD).

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. The geographic area where PCJPB may propose Prop K capital projects is limited to the areas on or around its fixed guideways system, which runs north/south in Districts 6 and 10 and includes San Francisco stations at 4th and Townsend Streets, 22nd Street, and Bayshore. PCJPB takes into account geographic equity within its larger program of projects, which includes the entire Caltrain network and all fund sources and not just Prop K. However, most of the projects that Prop K funds benefit the entire system.

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 Guideways - PCJPB category, the Prop K Expenditure Plan assumes that every \$1 of sales tax revenue spent would leverage about \$3 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)
Guideways	78%	TBD

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

The proposed leveraging for the Guideways - PCJPB category is to-be-determined because Caltrain submits project allocation requests on an annual basis and has not yet done so for Fiscal Year 2014/15. Each fiscal year has local match placeholder funds (i.e. TBD projects) to allow the PCJPB partners to negotiate for specific projects within those years. Typically Prop K funds are very well leveraged in the Caltrain categories as Prop K funds are matched by member contributions and federal, state, and regional funds.

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)	\$3,797,845	\$2,548,704	67%
2009 5YPP: (FY 2009/10 -2013/14) *	\$9,663,019	\$10,224,549	106%
Total *		\$12,773,253	

* 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
PCJPB	2004/05	2005 5-Year Prioritization Program Development	Planning	\$ 6,013	100%
PCJPB	2004/05	Caltrain: Guideways	Construction	\$ 383,919	100%
PCJPB	2005/06	Bridge Rehabilitation	Design, Construction	\$ 417,259	100%
PCJPB	2005/06	Signal Rehabilitation	Construction	\$ 127,440	100%
PCJPB	2005/06	Track Rehabilitation & Update of Infrastructure Standards	Planning, Design, Construction	\$ 318,618	100%
PCJPB	2006/07	Automatic Train Control System Microwave Network	Construction	\$ 105,500	100%
PCJPB	2006/07	Systemwide Track Rehab Program	Design	\$ 44,404	100%
PCJPB	2007/08	Signal System Rehab: Air Switch/Pneumatic System @ CP 4th	Construction	\$ 28,333	100%
PCJPB	2008/09	Railroad Signal System Rehabilitation	Design	\$ 46,667	100%
PCJPB	2008/09	Systemwide Track Rehabilitation Program	Construction	\$ 216,663	100%
PCJPB	2008/09	Systemwide Track Rehabilitation Program - Additional Funds	Construction	\$ 15,994	100%
PCJPB	2008/09	Wide Spectrum Data Radio for Automatic Train Control System	Construction	\$ 138,333	
PCJPB	2009/10	Advanced Traveler Information System (ATIS)	Construction	\$ 33,333	100%
PCJPB	2009/10	Narrow Banding	Construction	\$ 233,333	100%

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

Resolution	Sponsor	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
PCJPB	2009/10	Operational Control Center (OCC) Replacement	Construction	\$ 86,667	100%
PCJPB	2009/10	State of Good Repair Program	Construction	\$ 166,667	100%
PCJPB	2010/11	Capital Project Management	Planning	\$ 144,683	100%
PCJPB	2010/11	Payment Card Industry Data Security Standards Update	Procurement	\$ 97,000	100%
PCJPB	2010/11	Signal System Rehab	Construction	\$ 300,000	100%
PCJPB	2010/11	Narrow Banding	Construction	\$ 202,047	100%
PCJPB	2010/11	Systemwide Track Rehab	Construction	\$ 217,445	100%
PCJPB	2011/12	North South Road Channel	Design	\$ 36,300	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
PCJPB	2006/07	San Mateo Bridge Rehab Program	Design	\$ 284,561	0%
PCJPB	2007/08	San Mateo Bridge Rehab, Grade Modification, and Track Improvement Program	Design	\$ 266,667	16%
PCJPB	2008/09	Bridge Replacement and Rehabilitation Program	Design, Construction	\$ 148,333	82%
PCJPB	2009/10	Los Gatos Bridge and Guadalupe Bridge	Design	\$ 133,333	25%
PCJPB	2009/10	Quint and Jerrold Bridge Replacement	Design	\$ 200,000	0%
PCJPB	2010/11	Caltrain Systemwide Bridge Improvements Los Gatos Creek Bridge	Design	\$ 93,333	25%
PCJPB	2010/11	Capital Project Development	Planning	\$ 188,650	68%
PCJPB	2010/11	Peninsula Rail Program - Program Management	Planning	\$ 935,000	92%
PCJPB	2010/11	Update of Suicide Prevention Signs	Construction	\$ 36,667	15%
PCJPB	2011/12	Los Gatos Creek Bridge Replacement	Design	\$ 300,000	50%
PCJPB	2011/12	Los Gatos Creek Bridge Replacement	Environmental	\$ 350,000	85%
PCJPB	2011/12	Los Gatos Creek Bridge Replacement	Planning	\$ 350,000	85%
PCJPB	2011/12	North South Road Channel	Construction	\$ 34,000	75%
PCJPB	2011/12	Systemwide Track Rehab Program	Construction	\$ 1,050,000	91%
PCJPB	2012/13	Bridge Replacements - San Mateo Bridges Replacement	Design	\$ 240,000	85%

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
PCJPB	2012/13	Bridges Replacements - San Francisco Roadway Bridges Replacement	Construction	\$ 446,533	0%
PCJPB	2012/13	Bridges Replacements - San Francisco Roadway Bridges Replacement	Right of Way	\$ 48,174	25%
PCJPB	2012/13	Communications Systems - Train Dispatcher Voice Upgrade	Construction	\$ 245,756	25%
PCJPB	2012/13	Communications Systems - Upgrade Public Address System	Construction	\$ 196,000	0%
PCJPB	2012/13	Communications Systems - Upgrade Public Address System	Design	\$ 604,000	95%
PCJPB	2012/13	Communications Systems - Voice Radio System Rehab	Construction	\$ 110,000	15%
PCJPB	2012/13	Railroad Communications System State of Good Repair	Construction	\$ 60,000	0%
PCJPB	2012/13	Railroad Communications System State of Good Repair	Design	\$ 75,300	25%
PCJPB	2012/13	Railroad Communications System State of Good Repair	Planning	\$ 69,000	25%
PCJPB	2012/13	Signal System Rehab	Construction	\$ 441,200	35%
PCJPB	2012/13	Signal System Rehab	Design	\$ 98,800	35%
PCJPB	2012/13	System Wide Track Rehabilitation Program	Construction	\$ 588,000	40%
PCJPB	2013/14	Brisbane Tunnel Track and Drainage Rehab	Construction	\$ 10,000	0%
PCJPB	2013/14	Brisbane Tunnel Track and Drainage Rehabilitation	Planning	\$ 22,200	0%
PCJPB	2013/14	Brisbane Tunnel Track and Drainage Rehabilitation	Design	\$ 54,200	0%
PCJPB	2013/14	Caltrain Transit Asset Management System (CTAMS) Data Population	Design	\$ 350,000	2%
PCJPB	2013/14	Jerrold Bridge North Span Replacement	Construction	\$ 118,160	0%
PCJPB	2013/14	Marin Street and Napoleon Avenue Bridge Replacement	Planning	\$ 120,000	1%
PCJPB	2013/14	Rail Grinding	Construction	\$ 154,143	5%
PCJPB	2013/14	Railroad Communication System State of Good Repair	Construction	\$ 58,922	0%
PCJPB	2013/14	Railroad Communication System State of Good Repair	Design	\$ 59,506	0%
PCJPB	2013/14	South Terminal Wayside Power	Construction	\$ 28,197	55%

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
PCJPB	2013/14	Upgrade of Public Address & Visual Message Signs	Construction	\$ 838,000	22%

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
Guideways - PCJPB (EP 22P)

Subcategory Name	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency				
<i>Total Possible Score</i>	4	3	3				10
Local Capital Match Placeholder	<p>Projects in this category are prioritized by a capital improvement program, which is negotiated by the three county-member Peninsula Corridor Joint Powers Board.</p>						0

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.

**Table 4. Draft 5-Year Project List
Guideways - PCJPB (EP 22P)
Programming**

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned	\$1,243,407					\$1,243,407
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned		\$1,319,130				\$1,319,130
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned			\$1,358,704			\$1,358,704
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned				\$1,399,465		\$1,399,465
PCJPB	Local Capital Match Placeholder	Any Eligible	Planned					\$1,441,449	\$1,441,449
Total Programmed in 5YPP				\$1,243,407	\$1,319,130	\$1,358,704	\$1,399,465	\$1,441,449	\$6,762,155
Total Programmed in 2013 Strategic Plan Baseline				\$800,000	\$836,000	\$873,620	\$912,933	\$954,015	\$4,376,568
Cumulative Remaining Programming Capacity				(\$443,407)	(\$926,537)	(\$1,411,621)	(\$1,898,153)	(\$2,385,587)	(\$2,385,587)

Table 4. Draft 5-Year Project List
 Guideways - PCJPB (EP 22P)
 Cash Flow

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Local Capital Match Placeholder	Any Eligible	\$621,704	\$621,703					\$1,243,407
Local Capital Match Placeholder	Any Eligible		\$659,565					\$1,319,130
Local Capital Match Placeholder	Any Eligible			\$679,352	\$679,352			\$1,358,704
Local Capital Match Placeholder	Any Eligible				\$699,732	\$699,733		\$1,399,465
Local Capital Match Placeholder	Any Eligible					\$720,725	\$720,724	\$1,441,449
Cash Flow Programmed in 5YPP		\$621,704	\$1,281,268	\$1,338,917	\$1,379,084	\$1,420,458	\$720,724	\$6,762,155
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$621,704	\$818,000	\$854,810	\$893,276	\$933,474	\$975,480	\$5,096,744
Cumulative Remaining Cash Flow Capacity		\$0	(\$463,268)	(\$947,375)	(\$1,433,183)	(\$1,920,167)	(\$1,665,411)	(\$1,665,411)

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



Prop K Expenditure Plan Information	
Category:	A. Transit
Subcategory:	iii. System Maintenance and Renovation (transit)
Prop K EP Project/Program:	c.1 Guideways
EP Line (Primary):	22
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Local Capital Match Placeholder
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	Prop K offsets San Francisco's local match contribution for guideways projects. This work may include rehabilitation, upgrades, or replacement of rail, bridges and tunnels associated with Caltrain service, signals, safety systems, train control and communication systems, and general State of Good Repair of Caltrain guideways. Costs reflect San Francisco share only. Includes project development and capital costs. The 5YPP contains placeholders since the 3 JPB member jurisdictions annually negotiate Caltrain's annual capital budget.
Purpose and Need:	Every year, Caltrain staff review and rank projects for the annual capital budget, which is subject to extensive review, discussion, and negotiation by the three joint powers board member counties (San Francisco, San Mateo and Santa Clara). This process typically concludes in the fall. The 5YPP contains placeholders since the 3 JPB member jurisdictions annually negotiate Caltrain's annual capital budget.
Community Engagement/Support:	<p>The Caltrain Short Range Transit Plan (SRTP) contains the ten-year Caltrain Capital Improvement Program, which forms that basis of the San Francisco share for the five years covered by this 5YPP. Caltrain adopted its 2009-2018 SRTP on December 9, 2009. The SRTP was presented to the PCJPB Board of Directors on November 5, 2009 as an informational item and then for adoption at the regularly scheduled Board meeting on December 9, 2009.</p> <p>The PCJPB's annual capital budget process also helps to further refine the projects listed in the SRTP. The Caltrain Capital Budget provides funding for ongoing infrastructure improvements consistent with the guidance set forth in the Caltrain Short Range Transit Plan.</p> <p>To inform the general public about the 5YPP process, PCJPB will participate in public workshops and Board and Committee meetings hosted by the Transportation Authority.</p>
Implementing Agency:	Peninsula Corridor Joint Powers Board (Caltrain)
Project Manager:	TBD
Phone Number:	
Email:	
Environmental Clearance	
Type:	TBD
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	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)						
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 once specific projects are identified and allocation requests are submitted.



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

Project Name: Local Capital Match Placeholder

Project Cost Estimate	Funding Source		
	Phase	Cost	Prop K Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 6,762,155	\$ 6,762,155	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 6,762,155	\$ 6,762,155	\$ -
Percent of Total		100%	TBD

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	18/19
Any Eligible	Prop K	Planned	14/15	\$ 1,243,407					\$ 1,243,407	
Any Eligible	Prop K	Planned	15/16		\$ 1,319,130				\$ 1,319,130	
Any Eligible	Prop K	Planned	16/17			\$ 1,358,704			\$ 1,358,704	
Any Eligible	Prop K	Planned	17/18				\$ 1,399,465		\$ 1,399,465	
Any Eligible	Prop K	Planned	18/19					\$ 1,441,449	\$ 1,441,449	
									\$ -	
									\$ -	
Total By Fiscal Year					\$ 1,243,407	\$ 1,319,130	\$ 1,358,704	\$ 1,399,465	\$ 1,441,449	\$ 6,762,155

Comments/Concerns

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

2009 Prop K 5YPP - Program of Projects Guideways - PCJPB (EP 22P)

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	
SUBCATEGORY									
PCJPB	Los Gatos Creek Bridge and Guadalupe Bridge Replacement	PS&E, ENV	Allocated	\$133,333					\$133,333
PCJPB	Narrow Banding Project	CON	Allocated	\$233,333					\$233,333
PCJPB	Operational Control Center Replacement	CON	Allocated	\$86,667					\$86,667
PCJPB	Quint and Jerrold St. Bridge Replacement	PS&E	Allocated	\$200,000					\$200,000
PCJPB	South Terminal Station Improvement Project	CON	Allocated	\$1,408,333					\$1,408,333
PCJPB	Undesignated - Guideways	TBD	Programmed		\$1,300,000				\$1,300,000
PCJPB	Undesignated - Guideways	TBD	Programmed			\$1,300,000			\$1,300,000
PCJPB	Undesignated - Guideways	TBD	Programmed				\$1,300,000		\$1,300,000
PCJPB	Undesignated - Guideways	TBD	Programmed					\$1,300,000	\$1,300,000
Total Programmed in 5YPP				\$2,061,666	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$7,261,666
Total Allocated				\$653,333	\$0	\$0	\$0	\$0	\$653,333
Total Unallocated				\$1,408,333	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$6,608,333
Total Programmed in Amended 2009 Strategic Plan				\$2,061,666	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$7,261,666
Cumulative Remaining Programming Capacity				\$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
Guideways - PCJPB (EP 22P)
Programming and Allocations To-date

Last update: February 03, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
PCJPB	Los Gatos Creek Bridge and Guadalupe Bridge Replacement	PS&E, ENV	Allocated	\$133,333					\$133,333
PCJPB	Narrow Banding Project	CON	Allocated	\$233,333					\$233,333
PCJPB	Operational Control Center Replacement	CON	Allocated	\$86,667					\$86,667
PCJPB	Quint and Jerrold St. Bridge Replacement	PS&E	Allocated	\$200,000					\$200,000
PCJPB	South Terminal Station Improvement Project	CON	Allocated	\$1,408,333					\$1,408,333
PCJPB	South Terminal Station Improvement Project	CON	Deobligated	(\$1,408,333)					(\$1,408,333)
PCJPB	Undesignated - Guideways	TBD	Programmed		\$0				\$0
PCJPB	PRP Program Implementation and Management ¹	PLAN	Allocated		\$935,000				\$935,000
PCJPB	Payment Card Industry Data Security Standards Update ¹	PROC	Allocated		\$97,000				\$97,000
PCJPB	Update of Suicide Prevention Signs ¹	CON	Allocated		\$36,667				\$36,667
PCJPB	Narrow Banding ¹	CON	Allocated		\$202,047				\$202,047
PCJPB	Narrow Banding ³	CON	Deobligated		(\$28,197)				(\$28,197)
PCJPB	Los Gatos Creek Bridge Replacement ¹	PS&E	Allocated		\$93,333				\$93,333
PCJPB	Systemwide Track Rehab ¹	CON	Allocated		\$217,445				\$217,445
PCJPB	Signal System Rehab ¹	CON	Allocated		\$300,000				\$300,000
PCJPB	Los Gatos Creek Bridge Replacement	PS&E, ENV	Allocated			\$1,000,000			\$1,000,000
PCJPB	Systemwide Track Rehab	CON	Allocated			\$1,050,000			\$1,050,000
PCJPB	North South Road Channel	PS&E, CON	Allocated			\$70,300			\$70,300
PCJPB	Undesignated - Guideways	TBD	Programmed			\$0			\$0
PCJPB	Railroad Communication System State of Good Repair ²	PLAN	Allocated				\$69,000		\$69,000

Guideways - PCJPB (EP 22P)
Programming and Allocations To-date

Last update: February 03, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
PCJPB	Railroad Communication System State of Good Repair ²	PS&E,	Allocated				\$75,300		\$75,300
PCJPB	Railroad Communication System State of Good Repair ²	CON	Allocated				\$60,000		\$60,000
PCJPB	San Mateo Bridge Replacement Design ²	PS&E	Allocated				\$240,000		\$240,000
PCJPB	San Francisco Roadway Bridges Replacement ²	R/W	Allocated				\$48,174		\$48,174
PCJPB	San Francisco Roadway Bridges Replacement ²	CON	Allocated				\$446,533		\$446,533
PCJPB	Signal System Rehabilitation ²	PS&E	Allocated				\$98,800		\$98,800
PCJPB	Signal System Rehabilitation ²	CON	Allocated				\$441,200		\$441,200
PCJPB	Systemwide Track Rehabilitation Program ²	CON	Allocated				\$588,000		\$588,000
PCJPB	Train Dispatcher Voice Communication System ²	CON	Allocated				\$245,756		\$245,756
PCJPB	Upgrade Public Address Systems ²	PS&E	Allocated				\$604,000		\$604,000
PCJPB	Upgrade Public Address Systems ²	CON	Allocated				\$196,000		\$196,000
PCJPB	Voice Radio System Rehabilitation ²	CON	Allocated				\$110,000		\$110,000
PCJPB	Undesignated - Guideways	TBD	Programmed				\$0		\$0
PCJPB	Brisbane Tunnel Track and Drainage Rehabilitation ³	PLAN, PS&E, CON	Allocated					\$86,400	\$86,400
PCJPB	CTAMS Data Population ³	PS&E	Allocated					\$350,000	\$350,000
PCJPB	Jerrold Bridge North Span Replacement ³	CON	Allocated					\$118,160	\$118,160
PCJPB	Marin Street and Napoleon Avenue Bridge Replacement ³	PLAN	Allocated					\$120,000	\$120,000
PCJPB	Railroad Communication System State of Good Repair ³	PS&E, CON	Allocated					\$118,428	\$118,428
PCJPB	Rail Grinding ³	CON	Allocated					\$154,143	\$154,143
PCJPB	South Terminal Wayside Power ³	CON	Allocated					\$28,197	\$28,197

**Guideways - PCJPB (EP 22P)
Programming and Allocations To-date**

Last update: February 03, 2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
PCJPB	Upgrade of Public Address & Visual Message Signs ³	CON	Allocated					\$838,000
PCJPB	Undesignated - Guideways ³	TBD	Programmed					\$0
Total Programmed in 5YPP				\$653,333	\$1,853,295	\$2,120,300	\$3,222,763	\$1,813,328
Total Allocated and Pending in 5YPP				\$2,061,666	\$1,881,492	\$2,120,300	\$3,222,763	\$1,813,328
Total Deobligated in 5YPP				(\$1,408,333)	(\$28,197)	\$0	\$0	(\$1,436,530)
Total Unallocated in 5YPP				\$0	\$0	\$0	\$0	\$0
Total Programmed in Amended 2009 Strategic Plan *				\$2,061,666	\$473,159	\$2,120,841	\$3,222,763	\$1,300,000
Deobligated from Prior 5YPP Cycles **				\$0				\$0
Cumulative Remaining Programming Capacity				\$1,408,333	\$28,197	\$34,738	\$34,738	(\$478,590)

* The 2009 Strategic Plan was amended on November 25, 2012 through Res. 13-12.

** "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

FOOTNOTES:

- Finance Neutral Strategic Plan and 5YPP Amendment to accommodate Caltrain's FY 2010/11 Annual Request (Res. 11-23, 11.23.2010): Advance \$160,389 in FY 2022/23 funds to FY 2010/11 in the Caltrain Capital Improvement Program (CIP) category and delay \$826,841 in FY 2010/11 funds to FY 2011/12 in the Caltrain Guideways category. This increases FY 2010/11 Caltrain CIP funds from \$150,000 to \$310,389, decreases FY 2010/11 Caltrain Guideways funds from \$1,300,000 to \$473,159 and increases FY 2011/12 Caltrain Guideways funds from \$1,300,000 to \$2,126,841.
- Strategic Plan and 5YPP Amendment to accommodate Caltrain's FY 2012/13 Annual Request (Res. 13.12, 9.25.2012): Advance \$1,922,763 in FY 2024/25, FY 2025/26, and FY 2026/27 funds to FY 2012/13 in the Caltrain Guideways category. This increases FY 2012/13 Caltrain Guideways funds from \$1,300,000 to \$3,222,763.
- Strategic Plan and 5YPP Amendment to accommodate Caltrain's FY 2013/14 Annual Request (Res. 14-29, 10.22.2013): Advance \$485,131 in unprogrammed capacity from FY 2033/34 funds to FY 2013/14 in the Guideways category. This increases FY 2013/14 Caltrain Guideways funds from \$1,300,000 to \$1,785,131. Amendment slightly increases financing costs for the Caltrain Guideways category by \$630,489, from \$4,345,555 to \$5,175,844, which we consider to be insignificant.

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM

NEW AND UPGRADED STREETS

Approved: [DATE]

Prepared by the San Francisco County Transportation Authority

In cooperation with

California Department of Transportation,

Department of Public Works,

Peninsula Corridor Joint Powers Board (Caltrain),

Port of San Francisco, and

San Francisco Municipal Transportation Agency



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Eligibility

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

“Upgrading and extension of streets and other vehicular facilities to bring them up to current standards; addition of Transit Preferential Streets (TPS) treatments to transit corridors and construction of major bicycle and pedestrian facilities. The first \$24.2 M is Priority 1; and the remainder is Priority 2. Total Funding: \$119.7 M; Prop K: \$27.5 M.

- Bernal Heights Street System Upgrading (Priority 1). This is a grandfathered project. Construction of streets in Bernal Heights where existing streets are unimproved or below city standards to ensure adequate emergency vehicle response times. Includes project development and capital costs. Sponsoring Agency: DPW. Total Funding: \$1.415M; Prop K: \$1.415M.
- Great Highway Erosion Repair, including bicycle path development. (Priority 1) Includes project development and capital costs. Sponsoring Agency: DPW. Total Funding: \$15.0M; Prop K: \$2.03M.
- Visitacion Valley Watershed: San Francisco share of San Francisco/San Mateo Bi-County Study projects such as the extension of Geneva Avenue across US 101 to improve multi-modal access, including a possible light rail extension to Candlestick Point, or other transportation improvements as identified or refined through a community planning process. (Priority 1). Includes planning, project development and capital costs. Sponsoring Agencies: DPW, MUNI, SFCTA, PCJPB, Caltrans. Total Funding: \$46.3M; Prop K: \$15M.
- A new Illinois Street Bridge including multimodal (vehicle, rail, bicycle, and pedestrian) access across Islais Creek (Priority 1). Includes project development and capital costs. Sponsoring Agency: Port of San Francisco. Total Funding: \$15.0M; Prop K: \$2.0M.
- A study to identify ways to reduce the traffic impacts of State Route 1 on Golden Gate Park (Priority 1). Includes planning and project development costs. Sponsoring Agency: DPT, Caltrans. Total Funding: \$2M; Prop K: \$0.2M.

- Other upgrades to major arterials such as 19th Avenue, to complement traffic calming on adjacent neighborhood streets, including pedestrian and bicycle safety improvements, intersection reconfiguration, transit preferential improvements and landscaping. Includes planning, project development and capital costs. Sponsoring agencies: DPW, DPT, MUNI, Caltrans, SFCTA. Total Funding: \$40M; Prop K: \$6.9M.”

Caltrans stands for California Department of Transportation, DPT stands for Department of Parking and Traffic, DPW stands for Department of Public Works, MUNI stand for San Francisco Municipal Railway, PCJPB stands for Peninsula Corridor Joint Powers Board (Caltrain), and SFCTA stands for San Francisco County Transportation Authority. DPT and MUNI are now under the San Francisco Municipal Transportation Agency (SFMTA).

The Bernal Heights Streets System Upgrading project and the Illinois Street Bridge (part of the Third Street Light Rail Project Phase 1) are both completed projects and have already received all their designated Prop K funds. No funds are currently proposed for advancing the State Route 1 project as it is not a high priority at this time. Thus, the project is not discussed further in the 5YPP.

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 2 shows the new Prioritization Criteria and Scoring Table. Each project can receive a maximum of 20 points, with 10 points allocated for 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. Five of the six Expenditure Plan line items in the New and Upgraded Streets category are designated for specific projects (e.g. Great Highway Erosion Repair) or improvements in a defined geographic area (e.g. Visitacion Valley Watershed). The geographic equity criterion only applies to the line item for Other Upgrades to Major Arterials. To date, the Transportation Authority has allocated \$673,356 from this line item to 19th Avenue Corridor Safety Improvements. This arterial is named in the Expenditure Plan, had strong community support and significant safety issues, particularly for pedestrians. The remaining funds in this line item are proposed to be identified through the Transportation Authority’s new Neighborhood Transportation Improvement Program (NTIP). The NTIP is designed to support geographic equity by providing \$100,000 in Prop K planning funds to each supervisorial district in the next 5-years to support community-based transportation planning, particularly in Communities of Concern (CoCs), as well as a total of \$600,000 in local matching funds for two neighborhood-scale capital projects. Local match funds for NTIP capital projects will be included in multiple Prop K categories such as Pedestrian Circulation and Safety, Bicycle Circulation and Safety, New Signals and Signs, and Other Upgrades to Major Arterials.

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 and Upgraded Streets category, the Prop K Expenditure Plan assumes that every \$1 of sales tax revenue spent would leverage about \$4 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)
Great Highway Erosion Repair	86%	TBD
Visitacion Valley Watershed	68%	79%
Other Upgrades to Major Arterials	83%	TBD

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

With respect to the Great Highway Erosion Repair project, DPW is currently working with Caltrans to identify a preferred option, at which time DPW will be able to fully develop the scope, schedule, budget, and funding plan (with leveraging), for the Great Highway Restoration project.

The proposed leveraging for the Visitacion Valley Watershed funds reflects a combination of defined projects and placeholders for future project development. Leveraging assumptions are consistent with the intent of the Bi-County Transportation Study.

Leveraging for the Other Upgrades to Major Arterials category will be known once NTIP projects are identified and prioritized for these funds. The 5YPP includes a placeholder for NTIP projects.

**Table 2. Project Delivery Snapshot
New and Upgraded Streets**

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 SP: (FY 2004/05-2008/09)	\$3,768,869	\$2,450,960	65%
2009 5YPP: (FY 2009/10 -2013/14) *	\$6,631,598	\$2,027,463	31%
Total *		\$4,478,423	

* 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
SF Port	2004/05	Construct Illinois Street Inter-Modal Bridge over Islais Creek	Design	\$ 2,000,000	100%
DPW	2005/06	Leland Bayshore Streetscape	Planning	\$ 50,000	100%
SFCTA	2005/06	19th Avenue Transportation Plan	Planning	\$ 73,000	100%
SFCTA	2006/07	San Francisco/San Mateo Bi-county Study Update	Planning	\$ 100,000	100%
SFCTA	2008/09	Bi-County Area Planning and Design Study	Planning	\$ 45,000	100%
SFMTA	2008/09	19th Avenue Edge Line Striping	Design, Construction	\$ 159,692	100%
SFMTA	2008/09	Mission & Geneva Pedestrian Improvements	Environmental, Design	\$ 23,268	100%
DPW	2009/10	Great Highway Emergency Stabilization	Construction	\$ 1,330,000	100%
DPW	2011/12	19th Avenue Median Improvements	Design	\$ 100,761	100%
DPW	2011/12	19th Avenue Median Improvements	Construction	\$ 292,106	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	2010/11	US101 Candlestick Interchange Re-Configuration Project Study Report	Planning	\$ 55,000	90%
SFCTA	2012/13	Geneva-Harney Bus Rapid Transit Feasibility Study	Planning	\$ 200,000	6%
DPW	2013/14	Great Highway Reroute Project (Permanent Restoration)	Planning	\$ 49,596	5%

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

Table 3. Prioritization Criteria and Scoring Table
New and Upgraded Streets (EPs 26-30)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	Provides Benefits to Multiple Users	
<i>Total Possible Score</i>	4	3	3	4	3	3	20
Great Highway Erosion Repair							
Great Highway Restoration	3	3	2	4	0	3	15
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	Consistent with Bi-County Transportation Plan	Total
<i>Total Possible Score</i>	4	3	3	4	3	3	20
Visitacion Valley Watershed							
Bayshore Multimodal Facility Location Study	4	1	1	0	3	3	12
Geneva-Harney Bus Rapid Transit	3	2	0	2	0	3	10
Bayshore Caltrain Pedestrian Connections Project	3	3	3	2	3	3	17
Bi-County - Interim Solutions Placeholder	This is a placeholder. Project sponsor to score when a specific scope is identified.						
Bi-County - Project Development Placeholder							
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Leveraging	Provides Benefits to Multiple Users	Total
<i>Total Possible Score</i>	4	3	3	4	3	3	20
Other Upgrades to Major Arterials							
Neighborhood Transportation Improvement Program Placeholder	This is a placeholder. Project sponsor to score when a specific scope is identified.						

**Table 3. Prioritization Criteria and Scoring Table
New and Upgraded Streets (EPs 26-30)**

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.

Great Highway Erosion Repair Category:

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.

Provides Benefits to Multiple Users: Project provides multi-modal benefits (e.g., safety improvements for people on bikes) in addition to improvements in motorist safety. Projects receives one point each for addressing the needs of pedestrians, bicyclists, and/or transit users.

Visitacion Valley Watershed Category:

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.

Consistent with Bi-County Transportation Plan: Consistent with plan, including cost-sharing framework.

Other Upgrades to Major Arterials Category:

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.

Provides Benefits to Multiple Users: Project provides multi-modal benefits (e.g., PCS, safety improvements to people on bikes) in addition to improvements in motorist safety. Projects receives one point each for addressing the needs of pedestrians, bicyclists, and/or transit users.

|

Table 4. Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)

New and Upgraded Streets (EPs 26-30)

Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Great Highway Erosion Repair (EP 26)									
DPW	Great Highway Restoration	PA&ED	Planned	\$30,000					\$30,000
DPW	Great Highway Restoration	PS&E	Planned	\$370,000					\$370,000
DPW	Great Highway Restoration	CON	Planned		\$1,300,000				\$1,300,000
Total Programmed in 5YPP				\$400,000	\$1,300,000	\$0	\$0	\$0	\$1,700,000
Total Programmed in 2013 Strategic Plan Baseline				\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Cumulative Remaining Programming Capacity				\$700,000	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
Visitacion Valley Watershed (EP 27)									
SFMTA/S FCTA	Bayshore Multimodal Facility Location Study	PLAN/CER	Planned	\$28,830					\$28,830
SFMTA/S FCTA	Geneva-Harney Bus Rapid Transit	PLAN/CER	Planned	\$200,000					\$200,000
SFMTA	Geneva-Harney Bus Rapid Transit	PLAN/ PA&ED	Planned		\$1,500,000				\$1,500,000
SFMTA	Bayshore Caltrain Pedestrian Connections	CON	Planned		\$2,000,000				\$2,000,000
Any eligible	Bi-County - Interim Solutions Placeholder	Any	Planned			\$500,000			\$500,000
Any eligible	Bi-County - Project Development Placeholder	Any	Planned					\$1,000,000	\$1,000,000
Total Programmed in 5YPP				\$228,830	\$3,500,000	\$500,000	\$0	\$1,000,000	\$5,228,830
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				\$771,170	(\$1,728,830)	(\$1,228,830)	(\$228,830)	(\$228,830)	(\$228,830)

Table 4. Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)

New and Upgraded Streets (EPs 26-30)

Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Golden Gate Park/SR1 Traffic Study (EP 29)									
<i>No Proposed Programming</i>									
Total Programmed in 5YPP									
				\$0	\$0	\$0	\$0	\$0	\$0
Total Programmed in 2013 Strategic Plan Baseline									
				\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Programming Capacity									
				\$0	\$0	\$0	\$0	\$0	\$0
Other Upgrades to Major Arterials (EP 30)									
Any eligible	19th Avenue Complete Streets	PLAN/CER	Planned	\$500,000					
SFMTA, Any eligible	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Planned		\$1,000,000				\$1,000,000
SFMTA, Any eligible	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Planned				\$1,000,000		\$1,000,000
Total Programmed in 5YPP									
				\$500,000	\$1,000,000	\$0	\$1,000,000	\$0	\$2,500,000
Total Programmed in 2013 Strategic Plan Baseline									
				\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000
Cumulative Remaining Programming Capacity									
				(\$500,000)	(\$1,250,000)	(\$250,000)	(\$1,250,000)	(\$1,250,000)	(\$1,250,000)

Table 4. Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)

New and Upgraded Streets (EPs 26-30)

Cash Flow

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Great Highway Erosion Repair (EP 26)							
Great Highway Restoration	PA&ED	\$30,000					\$30,000
Great Highway Restoration	PS&E	\$185,000	\$185,000				\$370,000
Great Highway Restoration	CON		\$650,000	\$650,000			\$1,300,000
Cash Flow Programmed in 5YPP		\$215,000	\$835,000	\$650,000	\$0	\$0	\$1,700,000
Cash Flow Programmed in 2013 Strategic Plan Baseline*		\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000
Cumulative Remaining Cash Flow Capacity		\$885,000	\$50,000	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
Visitation Valley Watershed (EP 27)							
Bayshore Multimodal Facility Location Study	PLAN/CER	\$28,830					\$28,830
Geneva-Harney Bus Rapid Transit	PLAN/CER	\$200,000					\$200,000
Geneva-Harney Bus Rapid Transit	PLAN/ PA&ED		\$750,000	\$750,000			\$1,500,000
Bayshore Caltrain Pedestrian Connections	CON		\$1,000,000	\$1,000,000			\$2,000,000
Bi-County - Interim Solutions Placeholder	Any			\$250,000	\$250,000		\$500,000
Bi-County - Project Development Placeholder	Any					\$1,000,000	\$1,000,000
Cash Flow Programmed in 5YPP		\$0	\$1,750,000	\$2,000,000	\$250,000	\$1,000,000	\$5,000,000
Cash Flow 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 Cash Flow Capacity		\$1,000,000	\$250,000	(\$750,000)	\$0	\$0	\$3,936,213

Table 4. Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)

New and Upgraded Streets (EPs 26-30)

Cash Flow

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Golden Gate Park/SR1 Traffic Study (EP 29)							
<i>No Proposed Programming</i>							
Cash Flow Programmed in 5YPP							
		\$0	\$0	\$0	\$0	\$0	\$0
Cash Flow Programmed in 2013 Strategic Plan Baseline*							
		\$0	\$0	\$0	\$0	\$0	\$0
Cumulative Remaining Cash Flow Capacity							
		\$0	\$0	\$0	\$0	\$0	\$0
Other Upgrades to Major Arterials (EP 30)							
19th Avenue Complete Streets	PLAN/CER	\$250,000	\$250,000				
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON		\$500,000	\$500,000			\$1,000,000
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON				\$500,000	\$500,000	\$1,000,000
Cash Flow Programmed in 5YPP							
		\$250,000	\$0	\$0	\$500,000	\$500,000	\$1,250,000
Cash Flow Programmed in 2013 Strategic Plan Baseline*							
		\$0	\$250,000	\$1,000,000	\$0	\$0	\$1,250,000
Cumulative Remaining Cash Flow Capacity							
		(\$250,000)	\$0	\$1,000,000	\$500,000	\$0	\$0

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.2 Great Highway Erosion Repair
EP Line (Primary):	26
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Great Highway Restoration
Project Location:	Great Highway from Sloat to Skyline, Sloat from Great Highway to Skyline, and Skyline from Sloat to Great Highway
Project Supervisorial District(s):	4, 7
Project Description:	<p>This project would result in one of two options: Option 1 would reconstruct the Great Highway to reconfigure the existing north bound lanes into a north-bound and south-bound configuration (shown in red on attached map). Option 2 would divert south-bound Great Highway traffic at Sloat to Skyline Blvd (appears in orange on map). Intersection improvements included in both options include curb ramps, pedestrian countdown signals, and contential crosswalks at the Great Highway and Sloat Blvd and at the Great Highway and Skyline Blvd. Option 2 would also construct intersection improvements at Sloat and Skyline. There are no plans to alter the north-bound traffic flow, the Zoo entrance on the Great Highway, nor the traffic flow into the Oceanside Water Pollution Control Plant.</p> <p>DPW is currently working with Caltrans to identify the preferred option. After Caltrans indicates which option it prefers, DPW will then submit a revised Damage Assessment Form to Caltrans, which would enable Caltrans to authorize funds for the permanent restoration project. Caltrans input on design options as included in the forms to be submitted is the key first step to enabling DPW to fully develop the scope, budget, and timeline for a permanent restoration project for the Great Highway south of Sloat Boulevard.</p>
Purpose and Need:	In the winter of 2009/2010, a section of the Great Highway was subjected to intense slip-out of the supporting bluffs south of Sloat Boulevard. In the area with the most severe bluff slip-out, the Great Highway southbound lane was undermined and the pavement collapsed. The Lake Merced Wastewater Tunnel, which is located underneath the southbound lanes of the Great Highway, was left vulnerable. This project will result in the restoration of the Great Highway.
Community Engagement/Support:	While this work is not explicitly in the SPUR Ocean Beach Master Plan, both options are compatible with that vision and recommendations included in the plan. DPW anticipates future community engagement after Caltrans identifies the preferred option.
Implementing Agency:	Department of Public Works
Project Manager:	Frank Filice
Phone Number:	415.558.4011
Email:	frank.filice@sfdpw.org
Environmental Clearance	
Type:	Final document TBD
Status:	Underway
Completion Date (Actual or Anticipated):	DPW filed the Preliminary Environmental Studies report and Field Review forms with Caltrans and began the funding request under FHWA Federal Emergency Relief Program in April 2014.

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both				
Planning/Conceptual Engineering (30%)	100%	In-house	2	FY 13/14	4	FY 13/14
Environmental Studies (PA&ED)	10%	In-house	4	FY 13/14	4	FY 14/15
Design Engineering (PS&E)	0%	In-house	3	FY 14/15	2	FY 15/16
R/W Activities/Acquisition						
Advertise Construction	0%	In-house	2	FY 15/16	2	FY 15/16
Start Construction (i.e. Award Contract)	0%	Contract	3	FY 15/16		
End Construction (i.e. Open for Use)	0%	Contract			2	FY 16/17
Start Procurement (e.g. rolling stock)						
Project Close-out						



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

Project Name: Great Highway Restoration

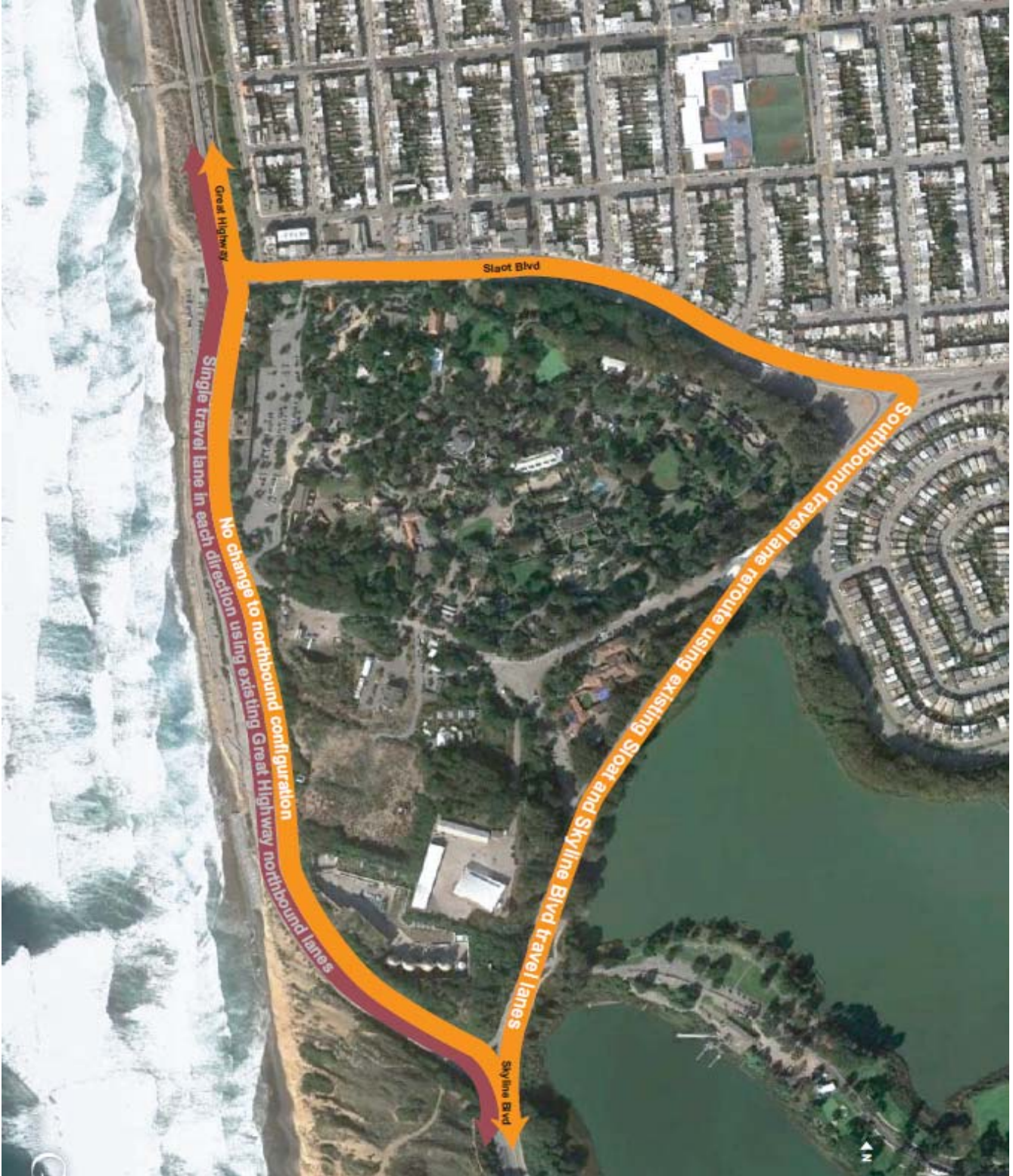
Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ 49,596	\$ 49,596	\$ -
Environmental Studies (PA&ED)	\$ 30,000	\$ 30,000	\$ -
Design Engineering (PS&E)	\$ 370,000	\$ 370,000	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 1,300,000	\$ 1,300,000	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 1,749,596	\$ 1,749,596	\$ -
Percent of Total		100%	0%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Previous Funds	Enter Cash Flow Here					Total
					14/15	15/16	16/17	17/18	18/19	
Planning/Conceptual Engineering	Prop K	Allocated	13/14	\$ 49,596						\$ 49,596
Environmental Studies (PA&ED)	Prop K	Planned	14/15		\$ 30,000					\$ 30,000
Design Engineering (PS&E)	Prop K	Planned	14/15		\$ 185,000	\$ 185,000				\$ 370,000
Design Engineering (PS&E)	Caltrans	Planned	14/15		TBD					\$ -
Construction	Prop K	Planned	15/16		\$ 650,000	\$ 650,000	\$ 650,000			\$ 1,300,000
Construction	Caltrans	Planned	15/16			TBD				\$ -
										\$ -
										\$ -
										\$ -
										\$ -
Total By Fiscal Year					\$ 185,000	\$ 835,000	\$ 650,000	\$ -	\$ -	\$ 1,749,596

Comments/Concerns

Final costs for design and construction phases will be known after the initial planning and environmental review phases are completed in coordination with Caltrans. DPW will provide appropriate leveraging, based on the final project scope and cost, at the time of 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:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.3 Visitacion Valley Watershed Area projects (San Francisco share)
EP Line (Primary):	27
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Bayshore Multimodal Facility Location Study
Project Location:	Potential station sites are located in an area bounded by Tunnel, Blanken, and Bayshore. Range of potential new station could be south, farther into Brisbane, or north, farther into San Francisco and closer to Blanken Avenue.
Project Supervisorial District(s):	10
Project Description:	The product of this feasibility study will be analyses and a conceptual station design useful for: making prudent decisions regarding the future location of the Bayshore Caltrain station that considers a comprehensive list of related items; determining appropriate next steps for implementing an intermodal Bayshore Caltrain station; and, serving as a basis for seeking support and funding from potential partners. The proposed feasibility study follows on the Bayshore Intermodal Station Access Study and the Bi-County Transportation Study, both of which considered the possible relocation of the station to the south in Brisbane. The study will include an analysis of potential opportunities and challenges with any site under consideration, including: transit ridership potential; access from proximate San Francisco neighborhoods; existing and planned multi-modal access infrastructure and adjacent transit-oriented land uses; and compatibility with adjacent planned land uses. The study will be led by the Planning Department in coordination with the Mayor's Office, SFCTA, and SFMTA. The requested funds will help provide match to a PDA planning grant and will cover SFCTA and SFMTA staff costs to participate in and support the study.
Purpose and Need:	This feasibility study is meant to explore the importance of the location of the Bayshore Caltrain station in light of future growth assumptions and transportation and land use objectives in the surrounding area. A central element of this study is to consider the feasibility and impacts and/or benefits of relocating the Bayshore Caltrain station either to the north or to the south. The purpose of relocating and redesigning the station is to transform it into an intermodal hub – connecting Bus Rapid Transit, light rail, local bus service, and pedestrian/bicycle access – which will help to achieve a range of policy goals for the southeast neighborhoods of San Francisco, the city at-large, and region. The location of the station is critical to the success of any potential transit hub.
Community Engagement/Support:	Working with the identified Technical Advisory Committee (TAC) for the project and others identified by the project sponsor/client, the consultant shall compile additional background and insight on the study topics. Additionally, a limited community outreach effort will be undertaken as part of this scope of work. This will include presentations and feedback from existing stakeholder groups and agency committees, such as: the Geneva/Harney BRT Citizens Advisory Committee (CAC), the Caltrain CAC, the Bayview Hunters Point CAC, the Visitacion Valley Planning Alliance, the SFMTA and SFCTA's CACs, the City of Brisbane, the City of Daly City, and the Commission on Community Investment and Infrastructure. It will also include a web page hosted by the SF Planning Department .
Implementing Agency:	San Francisco County Transportation Authority/San Francisco Municipal Transportation Agency
Project Manager:	David Uniman/Peter Albert
Phone Number:	522.4830/701.4328
Email:	david.uniman@sfcta.org / Peter.Albert@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

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



Project Name: Bayshore Multimodal Facility Location Study

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)		In-house - Contracted - Both	1	2014/15	4	2014/15
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: Bayshore Station Location Study

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 442,788	\$ 28,830	\$ 413,958
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost		\$ 442,788	\$ 28,830	\$ 413,958
Percent of Total			7%	93%

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	\$ 28,830					\$ 28,830
Planning/Conceptual Engineering	Planning Dept	Planned	14/15	\$ 21,958					\$ 21,958
Planning/Conceptual Engineering	Priority Development Area Planning Program	Programmed	14/15	\$ 392,000					\$ 392,000
									\$ -
									\$ -
Total By Fiscal Year				\$ 442,788	\$ -	\$ -	\$ -	\$ -	\$ 442,788

Comments/Concerns

Prop K funds allocated/appropriated to the SFMTA (50%) and Transportation Authority (50%). The Planning Department will contribute to the project funding plan with in-kind funding.

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.3 Visitacion Valley Watershed Area projects (San Francisco share)
EP Line (Primary):	27
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Geneva-Harney Bus Rapid Transit
Project Location:	Geneva Avenue from Balboa Park BART to Bayshore Boulevard; Bayshore Boulevard to Bayshore Caltrain Station; alignment between Bayshore / Caltrain and Harney Boulevard TBD. Geneva-Harney BRT will continue on Harney Boulevard to the Hunters Point Shipyard transit terminal. See map.
Project Supervisorial District(s):	10, 11
Project Description:	The Geneva-Harney Bus Rapid Transit (BRT) line is envisioned to provide existing and future neighborhoods along the San Mateo-San Francisco County border with a rapid bus connection to the border area's key regional transit system hubs. The corridor extends from Balboa Park BART/Muni Station in the west to Hunters Point Shipyard in the east, including a connection to the Bayshore Caltrain Station. The Geneva-Harney BRT Feasibility Study is currently underway; this study will screen modal, alignment / route, and cross-section alternatives, and recommend either a single preferred or limited set of feasible mode/alignment/cross-section alternatives. The Feasibility Study will also estimate the conceptual cost for each and identify a conceptual implementation schedule which would provide rapid service in the 2020 - 2025 timeframe. Proposed funding includes up to \$200,000 for SFMTA to fully participate in the feasibility study. A portion of these funds (no more than \$50,000) may be used to support additional SFCTA staff time, particularly to engage Daly City stakeholders.
Purpose and Need:	Provide existing and future neighborhoods along the San Mateo-San Francisco County border with rapid a bus connection to the border area's key regional transit system hubs including the Balboa Park BART/Muni Station, the Hunters Point Shipyard, and the Bayshore Caltrain Station. The Geneva Corridor is identified in SFMTA's Rapid Transit network; Bicycle Network; and as a Walk First corridor.
Community Engagement/Support:	The Feasibility Study, currently underway, is advised by a 13-member, Geneva-Harney BRT Community Advisory Committee that includes representatives from San Francisco and San Mateo Counties.
Implementing Agency:	SFMTA, SFCTA
Project Manager:	Frank Markowitz, David Uniman
Phone Number:	701-4442, 522-4820
Email:	frank.markowitz@sfmta.com , david.uniman@sfcta.org
Environmental Clearance	
Type:	TBD
Status:	not yet started
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%)	5%	Both	3	2013/14	4	2016/17
Environmental Studies (PA&ED)	0%	Both				
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 feasibility study includes a deliverable that will identify next steps in project development, which will aid in refining the schedule.

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



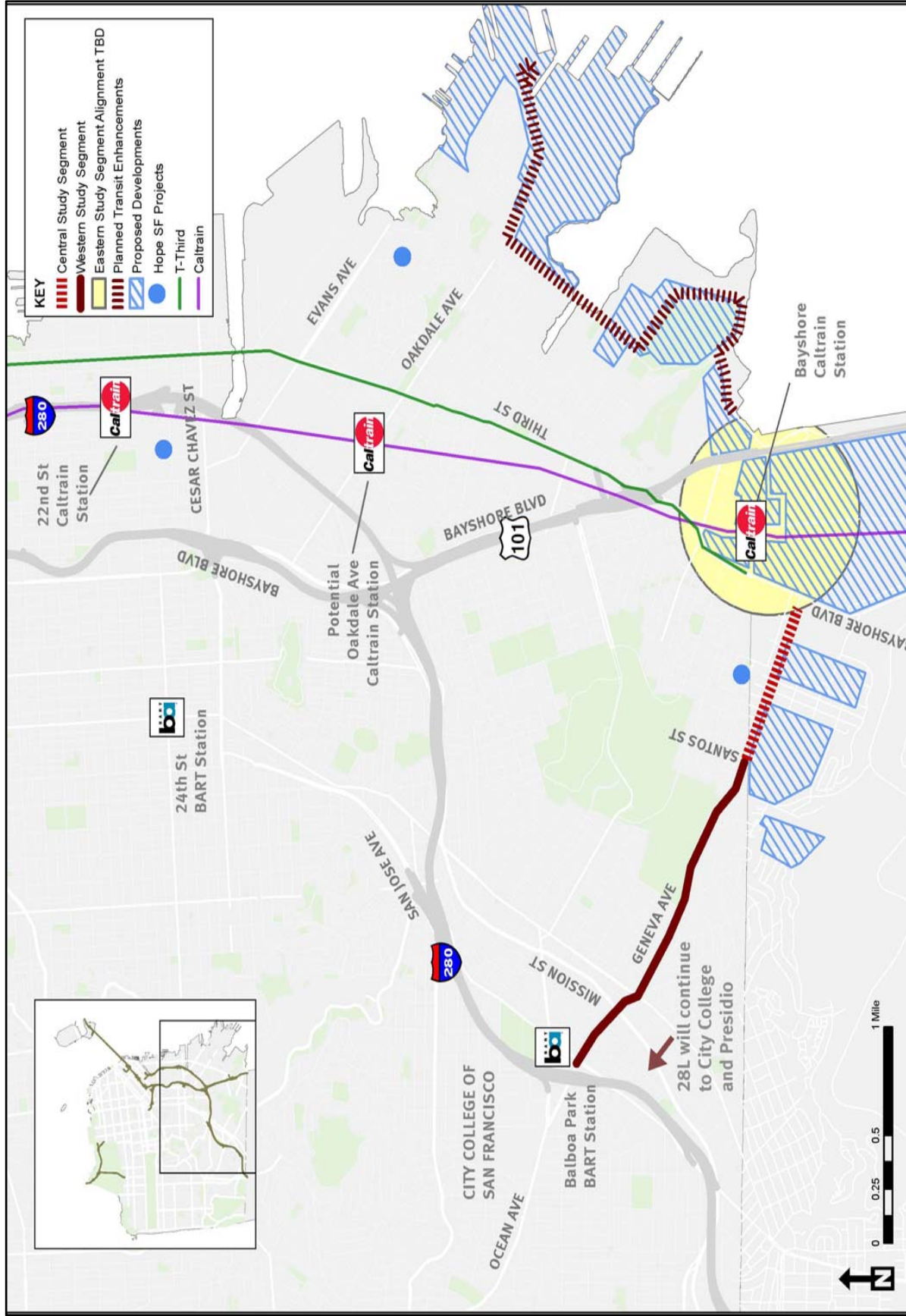
Project Name: Geneva-Harney Bus Rapid Transit

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ 750,000	\$ 400,000	\$ 350,000
Environmental Studies (PA&ED)	\$ 1,500,000	\$ 1,500,000	-
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 2,250,000	\$ 1,900,000	\$ 350,000
Percent of Total		84%	16%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here						Total
	14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering	\$ 200,000						\$ 200,000
Planning/Conceptual Engineering	\$ 300,000						\$ 300,000
Planning/Conceptual Engineering	\$ 25,000						\$ 25,000
Planning/Conceptual Engineering	\$ 25,000						\$ 25,000
Planning/Conceptual Engineering	\$ 200,000						\$ 200,000
Environmental Studies (PA&ED)		\$ 750,000	\$ 750,000				\$ 1,500,000
Total By Fiscal Year	\$ 750,000	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 2,250,000

Comments/Concerns
The underway Feasibility Study has a \$550,000 budget, funded by a Caltrans Planning Grant, previously appropriated Prop K funds. Cost and funding for identified alternatives will be a deliverable from the Feasibility Study, which is currently underway. The \$1.5 million in FY 15/16 funds are for further planning conceptual engineering/ environmental studies (type TBD). Appropriate leveraging consistent with the Bi-County Study cost-sharing framework to be demonstrated at time of allocation.

Geneva-Harney Bus Rapid Transit



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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.3 Visitacion Valley Watershed Area projects (San Francisco share)
EP Line (Primary):	27
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Bayshore Caltrain Pedestrian Connections
Project Location:	Pathway through the existing Schlage Lock development site connecting the intersection of Leland and Bayshore with the Bayshore Caltrain Station. See attached map.
Project Supervisorial District(s):	10
Project Description:	<p>The project would create a new pedestrian connection to the existing Bayshore Caltrain Station from Bayshore Boulevard through the currently vacant Schlage Lock site. This project need has been identified in the Transportation Authority's Bi-County Study as an interim project to support planned growth and existing neighborhoods in the Bi-County area. While the Bi-County Study recommended an ultimate set of priority projects, given the recent economic and regulatory conditions and their impact on land use development, including the Schlage Lock site, the Bi-County partner agencies developed an interim solution strategy focused on providing benefits to the area before full land development build-out. A pedestrian connection to the existing Caltrain station is one of the identified interim solutions. The permanent infrastructure funded by this project includes:</p> <ol style="list-style-type: none"> 1) The grading, surfacing, and landscaping of new sidewalks and pedestrian pathways within the Schlage Lock Site, providing multiple routes through the Schlage Lock site to the Bayshore Caltrain Station. These sidewalks and pathways will be accepted by the City upon completion, with the exception of several publicly accessible pathways that will be built above privately-owned underground parking. 2) Pedestrian safety improvements at new intersections within the Schlage Lock Site, including striping, signalization, signage, and construction of traffic-calming raised crosswalks. 3) Sidewalk resurfacing and landscaping and additional pedestrian safety improvements on the east side of Bayshore Boulevard between Blanken Avenue and Sunnysdale Avenue. <p>All of these improvements will comply with the Schlage Lock Open Space and Streetscape Masterplan, in addition to all applicable City standards. In addition to the permanent infrastructure, this project will implement a temporary pathway where needed providing continuous access for community members through the site for the duration of construction, a benefit that would otherwise not occur for up to seven years as the site is built out. The Schlage Lock developer will supplement these improvements with off-site intersection improvements with pedestrian safety benefits, as required in the Schlage Lock Project's FEIR. The costs of these improvements are not included in the Bi-County Interim Pedestrian Connection cost estimate as described in this project information form.</p>
Purpose and Need:	<p>To provide improved pedestrian connectivity from existing San Francisco neighborhoods, including Visitacion Valley, to the pedestrian overcrossing at the existing Bayshore Caltrain Station. Currently, the only way to access the Caltrain station from the west side of the tracks is a roundabout route going north on Bayshore Boulevard, east on Blanken Avenue, and south again on Tunnel Avenue. The Project would provide more direct Caltrain pedestrian connectivity for west-side neighborhoods. The Schlage Lock land development project will implement a street network providing this connection, but while its first phase will provide facilities on part of the currently-vacant site, the project is not scheduled to complete the full path to the station until at least 2023. This project, scheduled to be completed by 2016, would leverage developer funds to implement the missing gap to the station before the development's build-out schedule.</p>

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



Project Name:	Bayshore Caltrain Pedestrian Connections
Community Engagement/Support:	Due to the site's central location in the Visitacion Valley neighborhood and its adjacency to transit stops, the Schlage Lock project improvements have been the focus of community interest and support for many years. The Bi-County Study and Bayshore Station Access Study conducted extensive outreach during the planning process in 2009-2012, including public meetings and presentations to community groups, during which time this connection was identified as a community need. In addition, Bayshore Caltrain Station access through the Schlage Lock site has been identified as a neighborhood priority. Extensive community outreach on the Schlage Lock land development project has shaped the design of the street grid and pedestrian realm that will provide the interim pedestrian connection. Multiple series of community-wide workshops, Community Advisory Committee meetings, and Advisory Body meetings have been facilitated by the Redevelopment Agency, the Planning Department, and the Office of Economic and Workforce Development between 2001 and 2013, resulting in a site plan and design controls, including an Open Space and Streetscape Masterplan, that reflect the community's priorities. There is widespread community support for the development project in general and for pedestrian realm and connectivity improvements that it will provide.
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Matt Brill
Phone Number:	(415) 701-5556
Email:	matthew.brill@sfmta.com
Environmental Clearance	
Type:	EIR and EIR Addendum
Status:	Certified
Completion Date (Actual or Anticipated):	CEQA certification April 28, 2009; EIR Addendum (finding no additional mitigations to be required) will seek certification in Spring/Summer 2014.

Project Delivery Milestones Phase	Status % Complete	Work In-house - Contracted - Both	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)	90%	Both	1	10/11	4	13/14
Environmental Studies (PA&ED)	90%	Both	3	06/07	4	13/14
Design Engineering (PS&E)	0%	Contracted	2	14/15	2	15/16
R/W Activities/Acquisition	90%	In-house	4	07/08	4	13/14
Advertise Construction	0%	Contracted	NA	NA	NA	NA
Start Construction (i.e. Award Contract)	0%	Contracted	3	15/16	NA	NA
End Construction (i.e. Open for Use)	0%	Contracted	NA	NA	1	19/20
Start Procurement (e.g. rolling stock)	NA	NA	NA	NA	NA	NA
Project Close-out	0%	Contracted	NA	NA	2	19/20

Comments/Concerns

A \$2,000,000 commitment of Prop K funds from this category will be considered by the Transportation Authority Board in June to accommodate the timeline of the overall approval of the Development Agreement, which is anticipated in July.

Schedule reflects full buildout of complete pathway infrastructure, however interim access through the site will be provided beginning in 2016.

Bayshore Caltrain Pedestrian Connections



LEGEND

route 1

route 2

point of entry

Caltrain Station

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.3 Visitacion Valley Watershed Area projects (San Francisco share)
EP Line (Primary):	27
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17
Project Information	
Project Name:	Bi-County - Interim Solutions Placeholder
Project Location:	San Francisco/San Mateo County border
Project Supervisorial District(s):	10
Project Description:	The Transportation Authority's Bi-County Study identified seven priority projects to support planned growth in the Bi-County area: US 101 Candlestick Interchange Re-Configuration, Geneva Avenue Extension, Geneva-Harney Bus Rapid Transit (BRT) Line, T-Third Light Rail Extension (Segment "S"), Bayshore Station Re-Configuration, Bicycle-Pedestrian Connection Project, and an Area-Wide Traffic Calming Program. While all of these projects remain the ultimate solution for the area, given the current economic and regulatory situation and its impact on the timing of land use development, the Transportation Authority and Bi-County partners developed an interim solution strategy that focused on the projects that support the land use growth associated with the developments are moving forward at a faster pace. The interim solution projects are: Geneva Avenue Extension, Geneva-Harney BRT Line, and Bicycle-Pedestrian Connection Project (in addition to the Schlage Caltrain pedestrian connection). The BRT Line has become a stand-alone project and is not included in this project. Prop K funding is a placeholder for phase TBD for the interim solutions.
Purpose and Need:	The purpose of this programming is to support ongoing project development work associated with the three interim solutions projects: Geneva Avenue Extension, Geneva-Harney BRT, and Bicycle-Pedestrian Connection Project. The intent is to create a multi-modal transportation system to support new development and existing residents in the Bi-County area.
Community Engagement/Support:	The Bi-County Study had a modest level of community engagement. As interim solutions move forward, appropriate community outreach will occur.
Implementing Agency:	Any eligible sponsor
Project Manager:	
Phone Number:	
Email:	
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning						
Environmental Studies (PA&ED)						
Conceptual Engineering (30%)						
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

Prop K funds are a placeholder. When a specific project is identified milestones will be developed.

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.3 Visitacion Valley Watershed Area projects (San Francisco share)
EP Line (Primary):	27
Other EP Line Number/s:	
Fiscal Year of Allocation:	2018/19
Project Information	
Project Name:	Bi-County - Project Development Placeholder
Project Location:	San Francisco/San Mateo County border
Project Supervisorial District(s):	10
Project Description:	The Transportation Authority's Bi-County Study identified seven priority projects to support planned growth in the Bi-County area: US 101 Candlestick Interchange Re-Configuration, Geneva Avenue Extension, Geneva-Harney Bus Rapid Transit (BRT) Line, T-Third Light Rail Extension (Segment "S"), Bayshore Station Re-Configuration, Bicycle-Pedestrian Connections Project (in addition to the Schlage Caltrain pedestrian connection), and Area-Wide Traffic Calming Program. Of these, the BRT Line has been advanced to feasibility study stage and therefore has been described as a stand-alone project rather than included in this project. Other projects will also become stand-alone projects as they are advanced further. Prop K funding is a placeholder for phase TBD for project development.
Purpose and Need:	The purpose of this programming is to support ongoing project development work associated with the Bi-County priority projects. The intent is to create a multi-modal transportation system to support new development and existing residents in the Bi-County area.
Community Engagement/Support:	The Bi-County Study had a modest level of community engagement. As projects move forward, appropriate community outreach will occur.
Implementing Agency:	Any eligible sponsor
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	Year	Quarter	Year
Planning						
Environmental Studies (PA&ED)						
Conceptual Engineering (30%)						
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

Prop K funds are a placeholder. When a specific project is identified milestones will be developed.

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



Project Name: Bi-County - Project Development Placeholder

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning	\$ -	\$ -	\$ -	
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	
	Conceptual Engineering (30%)	\$ -	\$ -	\$ -	
	Design Engineering (PS&E)	\$ -	\$ -	\$ -	
	R/W	\$ -	\$ -	\$ -	
	Construction	\$ 11,110,000	\$ 2,000,000	\$ 9,110,000	
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	
	Total Project Cost	\$ 11,110,000	\$ 2,000,000	\$ 9,110,000	
	Percent of Total		18%	82%	

This is a placeholder. Phase TBD.

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			
	Construction	Prop K	Planned	18/19						\$ 1,000,000			\$ 1,000,000
	Construction	Prop K	Planned	19/20							\$ 1,000,000		\$ 1,000,000
	Construction	San Mateo County	Planned	18/19						\$ 755,000			\$ 755,000
	Construction	San Mateo County	Planned	19/20							\$ 755,000		\$ 755,000
	Construction	Private Contributions	Planned	18/19						\$ 3,800,000			\$ 3,800,000
	Construction	Private Contributions	Planned	19/20							\$ 3,800,000		\$ 3,800,000
	Total By Fiscal Year				\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,555,000	\$ 5,555,000	\$ 11,110,000	

Comments/Concerns

The San Mateo County and private contributions are placeholders that were generated by using the cost-participation framework formula in the Bi-County Study. The majority of the work in the early years of the program will most likely be planning/conceptual engineering and environmental work, but the program needs the flexibility to use on multiple projects and phases. Prop K funding is a placeholder for phase TBD.

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.6 Upgrades to major arterials (including 19th Avenue)
EP Line (Primary):	30
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	19th Avenue Complete Streets
Project Location:	19th Avenue from Junipero Serra Boulevard to Lincoln Way
Project Supervisorial District(s):	4, 7
Project Description:	The project will provide transit and pedestrian safety improvements by constructing bus and pedestrian bulb-outs at the 21 intersections within the project limits, and recommended WalkFirst elements. This project was intended to be coordinated with planned Caltrans resurfacing of 19th Avenue, that is programmed in the 2014 State Highway Operations and Preservation Program (SHOPP). In addition, it has been recently scheduled for SFPUC water and sewer infrastructure projects. Caltrans and the city agencies involved have decided to coordinate all of these efforts, taking advantage of the opportunity for joint construction. Since this is a Caltrans roadway, extensive coordination will be required to gain project approval and the needed encroachment permit. The proposed programming is a placeholder for complete streets coordination efforts with Caltrans and utility agencies on improvement recommendations from the TEP, signal upgrades, WalkFirst, and SFPUC.
Purpose and Need:	Improve safety for all roadway users particularly pedestrians, and to improve transit reliability.
Community Engagement/Support:	This implements recommendations from the SFCTA's 19th Avenue/Park Presidio Boulevard Transportation Plan which was a community-based transportation plan. Additional outreach will be conducted as the project moves through the environmental and design phase.
Implementing Agency:	
Project Manager:	TBD
Phone Number:	
Email:	
Environmental Clearance	
Type:	TBD
Status:	underway
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%)		both	1	14/15	4	15/16
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 for project management and coordination of multiple city projects on 19th Avenue. Schedule and cost estimates will be determined during the planning phase.

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



Prop K Expenditure Plan Information	
Category:	
Subcategory:	i. Major Capital Projects (Streets)
Prop K EP Project/Program:	b.6 Upgrades to major arterials (including 19th Avenue)
EP Line (Primary):	30
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:	SFTMA, other eligible
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				
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	\$ 2,000,000	\$ 2,000,000	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 2,000,000	\$ 2,000,000	\$ -
	Percent of Total		100%	0%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here							Total
	Previous	14/15	15/16	16/17	17/18	18/19		
			\$ 500,000	\$ 500,000				\$ 1,000,000
Construction					\$ 500,000			\$ 500,000
Construction								\$ -
								\$ -
								\$ -
								\$ -
Total By Fiscal Year	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,000,000

Comments/Concerns

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

2009 Prop K 5YPP - Program of Projects
New and Upgraded Streets (EP 26-30)

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	
Great Highway Erosion Repair (EP 26)									
DPW	Great Highway Erosion Repair	CON	Allocated	\$1,330,000					\$1,330,000
Visitation Valley Watershed (EP 27)									
\$0									
SFCTA	Bi-County & Visitation Valley Watershed Improvements	TBD	Programmed	\$1,000,000					\$1,000,000
SFCTA	Bi-County & Visitation Valley Watershed Improvements	TBD	Programmed		\$1,000,000				\$1,000,000
SFCTA	Bi-County & Visitation Valley Watershed Improvements	TBD	Programmed			\$1,000,000			\$1,000,000
SFCTA	Bi-County & Visitation Valley Watershed Improvements	TBD	Programmed				\$2,000,000		\$2,000,000
Other Upgrades to Major Arterials (EP 30)									
\$0									
SFCTA/D PW	19th Avenue Bulb-outs (Lincoln - Junipero Serra)	PS&E	Programmed			\$500,000			\$500,000
SFCTA/D PW	19th Avenue Bulb-outs (Lincoln - Junipero Serra)	CON	Programmed				\$1,000,000		\$1,000,000
Total Programmed in 5YPP				\$2,330,000	\$1,000,000	\$1,500,000	\$3,000,000	\$0	\$7,830,000
Total Allocated				\$1,330,000	\$0	\$0	\$0	\$0	\$1,330,000
Total Unallocated				\$1,000,000	\$1,000,000	\$1,500,000	\$3,000,000	\$0	\$6,500,000
Total Programmed in Amended 2009 Strategic Plan				\$2,330,000	\$1,000,000	\$1,500,000	\$3,000,000	\$0	\$7,830,000
Cumulative Remaining Programming Capacity				\$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
New and Upgraded Streets (EP 26-30)
Programming and Allocations To-date**

Last Update: February 03, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Great Highway Erosion Repair (EP 26)									
DPW	Great Highway Erosion Repair	CON	Allocated	\$1,330,000					\$1,330,000
DPW	Great Highway Erosion Repair ⁴	CON	Deobligated	(\$1,225,509)					(\$1,225,509)
DPW	Great Highway Reroute ⁴	PLAN	Allocated					\$49,596	\$49,596
Vistacion Valley Watershed (EP 27)									
SFCTA	Bi-County & Vistacion Valley Watershed Improvements ³	TBD	Programmed	\$745,000					\$745,000
SFCTA	Harney-Geneva Bus Rapid Transit Feasibility Study ³	PLAN	Appropriated				\$200,000		\$200,000
SFCTA	Bi-County & Vistacion Valley Watershed Improvements	TBD	Programmed		\$1,000,000				\$1,000,000
SFCTA	US 101 Cardlesuek Interchange PSR	PLAN	Allocated		\$55,000				\$55,000
SFCTA	Bi-County & Vistacion Valley Watershed Improvements	TBD	Programmed			\$1,000,000			\$1,000,000
SFCTA	Bi-County & Vistacion Valley Watershed Improvements	TBD	Programmed				\$2,000,000		\$2,000,000
Other Upgrades to Major Arterials (EP 30)									
SFCTA/ DPW	19th Avenue Bulb-outs (Lincoln - Junipero Serra) ^{1,2}	PS&E	Programmed			\$84,644			\$84,644
SFCTA/ DPW	19th Avenue Bulb-outs (Lincoln - Junipero Serra)	CON	Programmed				\$1,000,000		\$1,000,000
DPW	19th Avenue Median Improvements ¹	PS&E	Allocated			\$123,250			\$123,250
DPW	19th Avenue Median Improvements	PS&E	Deobligated			(\$22,489)			(\$22,489)
DPW	19th Avenue Median Improvements ²	CON	Allocated			\$292,106			\$292,106

2009 Prop K 5YPP - Program of Projects
New and Upgraded Streets (EP 26-30)
Programming and Allocations To-date

Last Update: February 03, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
	Total Programmed in 5YPP			\$849,491	\$1,055,000	\$1,477,511	\$3,200,000	\$49,596	\$6,631,598
	Total Allocated and Pending in 5YPP			\$1,330,000	\$55,000	\$415,356	\$200,000	\$49,596	\$2,049,952
	Total Deobligated in 5YPP			(\$1,225,509)	\$0	(\$22,489)	\$0	\$0	(\$1,247,998)
	Total Unallocated in 5YPP			\$745,000	\$1,000,000	\$1,084,644	\$3,000,000	\$0	\$5,829,644
	Total Programmed in Amended 2009 Strategic Plan			\$2,330,000	\$1,000,000	\$1,500,000	\$3,000,000	\$0	\$7,830,000
	Deobligated from Prior 5YPP Cycles **			\$3,732					\$3,732
	Cumulative Remaining Programming Capacity			\$1,484,241	\$1,429,241	\$1,451,730	\$1,251,730	\$1,202,134	\$1,202,134

* 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

FOOTNOTES:

- ¹ 5YPP amendment to fund design of the new 19th Avenue Median Improvements project (Resolution 11-63, 06.28.11).
 - ² 5YPP amendment to fund construction of the 19th Avenue Median Improvements project (Resolution 12-24, 09.27.11).
 - ³ Bi-County & Visitation Valley Watershed Improvements (TBD) was reduced from \$945,000 to \$745,000 to fund SFTA's Hamey-Geneva Bus Rapid Transit Feasibility Study (Res. XX-XX, 03.26.2013 pending).
 - ⁴ 5YPP amendment to add Great Highway Reroute Project (Permanent Restoration) (Resolution 14-29, 10.22.2013)
- Great Highway Emergency Stabilization: Deobligation of \$1,225,509 in Fiscal Year 2009/10.
 Great Highway Reroute Project (Permanent Restoration): Added project with \$49,596 in Fiscal Year 2013/14 funds for planning/conceptual engineering.

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



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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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)							
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			\$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
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)	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**



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**



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
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)						
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



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

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
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)			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



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**

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	
	% 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.

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).

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM

ADVANCED TECHNOLOGY AND INFORMATION
SYSTEMS (SFgo)

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Agency



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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Eligibility

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

“Advanced Technology and Information Systems (SFgo): Programmatic improvements using advanced technology and information systems to better manage roadway operations for transit, traffic, cyclists, and pedestrians. Includes interconnect and traffic signal controller technology and related communications systems to enable transit and emergency vehicle priority; dissemination of real time information to transit passengers; and management of vehicular flows and signalization to enhance bicycle and pedestrian safety (Priority 1). Closed circuit TV and communications systems (e.g. Variable Message Signs) for incident and special event traffic management as well as responsive/adaptive signal control and traveler information (Priority 2). Includes project development and capital costs. Sponsoring Agency: DPT, MUNI. The first \$17.3M is Priority 1 and the remainder is Priority 2. Total Funding: \$100.0M; Prop K: \$19.6M.”

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. For the next five years, SFMTA is proposing to use Prop K SFgo funds to purchase upgraded signal controllers and cabinets to support implementation of transit signal priority. In collaboration with the Transit Effectiveness Project, SFMTA will prioritize corridors located on the Muni Rapid Network, but, will also consider intersections located along the Local Network, Community Connectors and Specialized Service routes – benefitting neighborhoods 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 SFgo category, the Prop K Expenditure Plan assumes that every \$1 of every dollar of sales tax revenue spent would leverage about \$4 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)
SFgo	80%	TBD

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

During the next 5 years, SFMTA has proposed using the Prop K SFgo funds to procure signal controllers and cabinets. SFMTA is unable to determine leveraging at this time, since controllers would be installed separately and as part of other projects, some of which may be partially or entirely funded with Prop K funds.

**Table 2. Project Delivery Snapshot
Advanced Technology and Information Systems (SFgo)**

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)	\$2,841,300	\$2,872,328	101%
2009 5YPP (FY 2009/10 -2013/14) *	\$2,974,700	\$1,470,850	49%
Total *		\$4,343,178	

* 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	\$ 35,903	100%
SFMTA	2005/06	3rd Street Integrated Transportation Management System	Construction	\$ 695,132	100%
SFMTA	2005/06	Center-to-Center Communications	Construction	\$ 70,000	100%
SFMTA	2005/06	Network Communication Equipment - Pilot Project	Planning, Design	\$ 20,000	100%
SFMTA	2005/06	Oak and Fell Streets Integrated Transportation Management System Deployment	Design	\$ 113,018	100%
SFMTA	2006/07	Oak and Fell Streets Integrated Transportation Management System Deployment	Construction	\$ 1,134,346	100%
SFMTA	2007/08	Traffic Signal Controller and Cabinet Replacement	Procurement	\$ 340,630	100%
SFMTA	2008/09	Oak and Fell Streets Integrated Transportation Management System Deployment - Additional Funds	Construction	\$ 463,300	100%

**Table 2. Project Delivery Snapshot
Advanced Technology and Information Systems (SFgo)**

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	2009/10	SFgo Franklin and Gough Streets (Van Ness Corridors) Improvements	Procurement, Construction	\$ 1,470,850	75%

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
Advanced Technology and Information Systems (SFgo) (EP 32)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	Muni Rapid Network	
<i>Total Possible Score</i>	4	3	3	4	3	3	20
SFgo Controller Upgrades	Locations will be scored at the time of allocation. See text for details and appendix for a prioritized list.						

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 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.

Safety: Project is located on a WalkFirst Safety Streets corridor (four points) or allows for a signal upgrade (e.g. pedestrian countdown signals) (two points).

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

Muni Rapid Network: Project is located on the Muni Rapid Network.

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Advanced Technology and Information Systems (SFgo) (EP 32)
Programming

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	SFgo Controller Upgrades	PROC	Planned		\$2,000,000				\$2,000,000
SFMTA	SFgo Controller Upgrades	PROC	Planned				\$506,611		\$506,611
SFMTA	SFgo Controller Upgrades	PROC	Planned					\$500,000	\$500,000
Total Programmed in 5YPP				\$0	\$2,000,000	\$0	\$506,611	\$500,000	\$3,006,611
Total Programmed in 2013 Strategic Plan Baseline				\$531,925	\$560,028	\$589,434	\$620,201	\$705,023	\$3,006,611
Cumulative Remaining Programming Capacity				\$531,925	(\$908,047)	(\$318,613)	(\$205,023)	\$0	\$0

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Advanced Technology and Information Systems (SFgo) (EP 32)
Cash Flow

Project Name	Phase	Fiscal Year							Total	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21		
SFgo Controller Upgrades	PROC		\$666,666	\$666,667	\$666,667					\$2,000,000
SFgo Controller Upgrades	PROC				\$253,306		\$253,305			\$506,611
SFgo Controller Upgrades	PROC							\$250,000		\$500,000
Total Cash Flow in 5YPP										
Total Cash Flow in 2013 Strategic Plan Baseline		\$0	\$666,666	\$666,667	\$919,973	\$253,305	\$250,000	\$250,000		\$3,006,611
Cumulative Remaining Cash Flow Capacity		\$265,962.50	\$545,977	\$574,731	\$604,818	\$662,612	\$352,512	\$0	\$0	\$3,006,611
		\$265,963	\$145,273	\$53,337	(\$261,819)	\$147,489	\$250,000	\$0	\$0	\$0



**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:	b. Advanced Technology and Information Systems (SFgo)
EP Line (Primary):	32
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	SFgo Controller Upgrades
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	Implementing transit signal priority city-wide to advance the City's Transit First policy is a key initiative of the SFgo Program since its inception. To accommodate the implementation of a transit priority system, the SFMTA must first replace its traffic signal controllers and cabinets with advanced traffic signal controller technology. In collaboration with the Transit Effectiveness Project (TEP), SFgo will identify signalized intersections that are located along Muni's Rapid Network, Local Network, the Community Connectors and Specialized Services routes. These locations will receive the Type 2070 controllers and the accompanying cabinets first whenever possible. The unit cost per controller is approximately \$5,000, with the correct cabinet in place.
Purpose and Need:	Type 2070 controllers are key components of SFgo's ITS infrastructure, and are necessary for accommodating transit priority, fiber network communications and future ITS enhancements. While SFMTA is still developing the exact locations and number of controllers and cabinets, intersections with transit will be a high priority.
Community Engagement/Support:	There have been numerous opportunities for public input related to the SFgo project.
Implementing Agency:	SFMTA
Project Manager:	Cathal Hennessy
Phone Number:	415-701-4548
Email:	cathal.hennessy@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

The proposed programming is for procurement placeholders in Fiscal Years 15/16, 17/18, and 18/19. Once locations are determined with scope, schedule, cost, and funding (including leveraging) information, proposed projects will be scored.



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

Project Name: Sligo Controller Upgrades

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -
Procurement (e.g. rolling stock)	\$ 3,006,611	\$ 3,006,611	\$ -
Total Project Cost	\$ 3,006,611	\$ 3,006,611	\$ -
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		20/21		
Procurement (e.g. rolling stock)	Prop K	Planned	15/16			\$ 666,666	\$ 666,667	\$ 919,973						\$ 2,253,306
Procurement (e.g. rolling stock)	Prop K	Planned	17/18					\$ 253,306						\$ 506,612
Procurement (e.g. rolling stock)	Prop K	Planned	18/19							\$ 250,000	\$ 250,000			\$ 500,000
														\$ -
														\$ -
														\$ -
														\$ -
														\$ -
														\$ -
														\$ -
Total By Fiscal Year				\$ -	\$ -	\$ 666,666	\$ 666,667	\$ 1,173,279	\$ 253,306	\$ 250,000	\$ 250,000			\$ 3,259,918

Comments/Concerns

2009 Prop K 5YPP - Program of Projects
Advanced Technology and Information Systems (SFgo) (EP 32)

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	
MTA	SFgo Controller Upgrades	PROC	Programmed			\$1,503,850			\$1,503,850
MTA	SFgo Franklin and Gough (Oak to Lombard)	PROC, CON	Allocated	\$1,470,850					\$1,470,850
Total Programmed in 5YPP				\$0	\$0	\$1,503,850	\$0	\$0	\$2,974,700
Total Allocated				\$1,470,850	\$0	\$0	\$0	\$0	\$1,470,850
Total Unallocated				\$0	\$0	\$1,503,850	\$0	\$0	\$1,503,850
Total Programmed in Amended 2009 Strategic Plan				\$1,470,850	\$0	\$1,503,850	\$0	\$0	\$2,974,700
Cumulative Remaining Programming Capacity				\$0	\$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

FOOTNOTES:

**2009 Prop K 5YPP - Program of Projects
Advanced Technology and Information Systems (SFgo) (EP 32)
Programming and Allocations To-date**

Last Update: April 30, 2013

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	SFgo Controller Upgrades ¹	PROC	Programmed			\$1,495,850			\$1,495,850
SFMTA	2013 5YPP Development ¹	Plan	Allocated				\$8,000		\$8,000
SFMTA	SFgo Franklin and Gough (Oak to Lombard)	PROC, CON	Allocated	\$1,470,850					\$1,470,850
Total Programmed in 5YPP				\$1,470,850	\$0	\$1,495,850	\$8,000	\$0	\$2,974,700
Total Allocated and Pending in 5YPP				\$1,470,850	\$0	\$0	\$8,000	\$0	\$1,478,850
Total Deobligated in 5YPP				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated in 5YPP				\$0	\$0	\$1,495,850	\$0	\$0	\$1,495,850
Total Programmed in Amended 2009 Strategic Plan *				\$1,470,850	\$0	\$1,503,850	\$0	\$0	\$2,974,700
Deobligated from Prior 5YPP Cycles **				\$5,522					\$5,522
Cumulative Remaining Programming Capacity				\$5,522	\$5,522	\$13,522	\$5,522	\$5,522	\$5,522

* 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

FOOTNOTES:

- ¹ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).
- SFgo Controller Upgrades: Reduced programming by \$8,000 in Fiscal Year 2011/12.
- 2013 5YPP Development: Added project with \$8,000 in Fiscal Year 2012/13 planning funds.

SFgo Prioritized List

June 2014

	Rapid Transit Corridor or Preferential Street	Key Bicycle Route	High Pedestrian Volumes	Improve Safety ¹	MTS Route ²	Joint Projects ³	Existing SFgo ⁴	High Traffic Volumes	Leveraging funds	Replace Old System ⁵	Advance SFgo Initiatives	Improve Maint. ⁶	Project Readiness ⁷	Emergency Route ⁸	Geographic Dispersion ⁹	Total Score
1	Van Ness Ave., Franklin, Gough and Polk Sts	3	1	1		1	1	1	3	1	1		1	2		19
2	Controller Upgrades/Transit Signal Priority	2		1			1		1	1	1	5	3	2		18
3	19th Ave	1		1		2	1	1	3	1	1	1	3	2		16
4	Central Freeway	2	1	1		1	1	1	2	1	1	1	3	2		16
5	Geary	3	1	1		1	1	1	3	1	1	1	1	2		16
6	Market	3	1	1		1	1	1	1	1	1	1	1	2		14
7	South Van Ness			1		1	1	1		1	1	5	1	2		14
8	Turk			1		1	1	1		1	1	5	1	2		14
9	Howard	1	1	1		1	1	1	2	1	1	1	1	2		13
10	Columbus	2	1	1		1	1	1		1	1	1	1	2		12
11	Golden Gate			1		1	1	1		1	1	5	1	2		12
12	Potrero	2	1	1		1	1	1		1	1	1	1	2		11
13	Folsom	1	1	1		1	1	1		1	1	1	1	2		11
14	Geneva	1	1	1		1	1	1		1	1	1	1	2		11
15	Bay St	2		1		1	1	1		1	1	1	1	2		11
16	Cesar Chavez	1		1		1	1	1		1	1	1	1	2		10
17	Mission St	2	1	1		-2	1	1		1	1	1	1	2		9
18	Embarcadero	2	1	1		1	1	1		1	1	1	1	2		9
19	Wireless - various locations	1		1			1	1		1	1	1		2		8
20	Harrison			1			1	1		1	1	1	1	2		8
21	1st St. & Fremont	2		1			1	1		1	1	1	1	1		8
22	Masonic	1	1	1			1	1		1	1	1		2		7
23	California	1	1	1			1	1		1	1	1		1		7
24	Software Enhancements			1			1	1			1	1	1			4

Notes:

- ¹ SFgo can be used to improve the safety of a corridor.
- ² MTS: Metropolitan Transportation System
- ³ Joint projects: F. The corridor can be upgraded as part of a joint project (signal upgrade or pavement resurfacing).
- ⁴ The corridor will build upon existing SFgo infrastructure.
- ⁵ The corridor's traffic signal infrastructure is obsolete and deteriorating.
- ⁶ The proposed upgrades would improve maintenance response times and reduce related costs.
- ⁷ The project is ready (or nearly ready) for implementation once funding has been secured.
- ⁸ The corridor has been designated by the City as an emergency route.
- ⁹ The expansion promotes the geographical dispersion of SFgo's infrastructure.

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM

**SIGNALS AND SIGNS
MAINTENANCE AND RENOVATION**

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:

“Signals and Signs Maintenance and Renovation: Programmatic improvements including maintenance and upgrade of traffic signs and signals. Signal maintenance includes new mast arms, LED signals, conduits, wiring, pedestrian signals, left turn signals. Includes transit pre-empts and bicycle route signs and signals. Maintenance and upgrades of traffic striping and channelization to improve safety. Includes maintenance and replacement of red light enforcement cameras. Includes project development and capital costs. Sponsoring Agency: DPT. The first \$87.9M is Priority 1 and the remainder is Priority 2. Total Funding: \$170.5M; Prop K: \$99.8M.”

DPT stands for Department of Parking and Traffic. DPT was merged with Muni (San Francisco Municipal Railway and is 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. The primary prioritization factors for this category include safety and coordination opportunities, especially with street paving projects, which can incorporate underground signal hardware like conduits with the least disturbance in the most cost efficient manner. Signal upgrade projects are normally implemented at a corridor level, which tends to be more diversely 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 Signals and Signs Maintenance and Renovation 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 \$0.71 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)
Signals and Signs Maintenance and Renovation	41%	61%

¹ This 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
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)	\$19,938,595	\$16,079,798	81%
2009 5YPP (FY 2009/10 -2013/14) *	\$13,185,972	\$5,888,423	45%
Total *		\$21,968,221	

* 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	5YPP Period	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
SFMTA	2004/05	2005	2005 5-Year Prioritization Program Development	Planning	\$ 26,300	100%
SFMTA	2004/05	2005	Signal Upgrades (FY04/05)	Construction	\$ 2,317,376	100%
SFMTA	2005/06	2005	Market Street Wayfinding Signage Program	Planning	\$ 36,185	100%
SFMTA	2005/06	2005	Raised Pavement Markers	Construction	\$ 58,874	100%
SFMTA	2005/06	2005	Signal Upgrades - Mission Street	Construction	\$ 2,235,615	100%
SFMTA	2005/06	2005	Traffic Sign Graffiti Program	Construction	\$ 368,000	100%
SFMTA	2005/06	2005	Traffic Signal Upgrades	Construction	\$ 5,937,894	100%
SFMTA	2006/07	2005	19th Ave Signal Upgrades - Phase 1	Construction	\$ 199,956	100%
SFMTA	2006/07	2005	Raised Pavement Markings	Construction	\$ 75,000	100%
SFMTA	2007/08	2005	Traffic Sign Graffiti	Procurement, Construction	\$ 159,771	100%
SFMTA	2007/08	2005	Park Presidio/19th Avenue Signal Upgrades, Phase II	Design, Procurement, Construction	\$ 1,751,158	100%

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

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

Sponsor	Fiscal Year of Allocation	5YPP Period	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
SFMTA	2007/08	2005	Signal Modification Contract 32	Construction	\$ 1,981,197	100%
SFMTA	2007/08	2005	Traffic Sign Graffiti Program	Planning, Procurement, Construction	\$ 153,450	100%
SFMTA	2007/08	2005	Traffic Signal Upgrades - Mission Street - Additional Construction Funds	Construction	\$ 195,715	100%
SFMTA	2008/09	2005	Traffic Sign Graffiti Program 2009	Procurement, Construction	\$ 108,557	100%
SFMTA	2008/09	2005	Traffic Signal Hardware Upgrades	Procurement	\$ 474,750	100%
SFMTA	2009/10	2009	Traffic Sign Graffiti and Upgrade Program 2009	Procurement, Construction	\$ 239,921	100%
SFMTA	2010/11	2009	Signal Modification Contract 33	Design	\$ 292,650	100%
SFMTA	2011/12	2009	15 MPH Zones Near Schools - Group 1	Construction	\$ 135,221	100%
SFMTA	2011/12	2009	15 MPH Zones Near Schools - Group 2	Construction	\$ 134,897	100%
SFMTA	2011/12	2009	15 MPH Zones Near Schools - Group 2	Planning	\$ 42,600	100%
SFMTA	2011/12	2009	19th Avenue Accessible Pedestrian Signals	Design	\$ 40,000	100%
SFMTA	2011/12	2009	19th Avenue Accessible Pedestrian Signals	Procurement	\$ 120,000	100%
SFMTA	2011/12	2009	19th Avenue Accessible Pedestrian Signals	Construction	\$ 140,000	100%
SFMTA	2011/12	2009	Mission-Geneva Transit and Pedestrian Improvements	Construction	\$ 51,997	100%
SFMTA	2011/12	2009	Traffic Sign Graffiti and Upgrade Program	Procurement	\$ 120,000	100%
SFMTA	2012/13	2009	Gough Street Signal Upgrades - Conduit	Design	\$ 42,905	100%

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

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

Sponsor	Fiscal Year of Allocation	5YPP Period	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
SFMTA	2010/11	2009	Light Rail Corridor Signal and Pavement Marking Improvements	Procurement, Construction	\$ 98,755	50%
SFMTA	2011/12	2009	Masonic and Turk Signal Upgrade	Design	\$ 8,000	95%
SFMTA	2011/12	2009	Masonic Ave Traffic Signal Upgrade	Design	\$ 36,000	95%
SFMTA	2011/12	2009	Traffic Sign Graffiti and Upgrade Program	Construction	\$ 200,000	70%
SFMTA	2012/13	2009	Bayshore Blvd and Paul Ave - Traffic Signal Upgrade	Construction	\$ 58,340	65%
SFMTA	2012/13	2009	Contract 33 Traffic Signal Modifications	Construction	\$ 2,048,000	40%
SFMTA	2012/13	2009	Franklin Street Signal Upgrades - Conduit	Construction	\$ 715,447	70%
SFMTA	2012/13	2009	New Pedestrian Signals	Construction	\$ 432,139	30%
SFMTA	2012/13	2009	Sunset Boulevard Pedestrian Countdown Signals	Construction	\$ 633,000	99%
DPT	2013/14	2009	Masonic Avenue Signal Upgrades	Construction	\$ 259,000	1%
DPT	2013/14	2009	Eddy and Ellis Traffic Calming Improvements	Environmental	\$ 27,550	0%

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
Signals and Signs (EP 33)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA			Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Replace Asset at End of Useful Life	Provides Benefits to Multiple Users	
Total Possible Score	4	3	3	4	3	3	20
Follow-the-Paving							
Follow-the-Paving (Spot Traffic Signal Improvements)	Locations will be scored at the time of allocation. See text and Project Information Form for more details.						
Traffic Signal Upgrades							
Traffic Signal Upgrades (15 Locations) FY 16-PS&E	Locations will be scored at the time of allocation. See text and Project Information Form for more details.						
Traffic Signal Upgrades (15 Locations) FY 16-CON	Locations will be scored at the time of allocation. See text and Project Information Form for more details.						
Traffic Signal Upgrades (15 Locations) FY 18-PS&E	Locations will be scored at the time of allocation. See text and Project Information Form for more details.						
Franklin/Divisadero Corridor Signal Upgrade	4	1	1	3	3	3	15
Eddy and Ellis Traffic Calming Improvement	4	3	2	3	3	3	18
19th Avenue Signals Phase 3 (9)-PSE	3	3	2	3	3	3	17
19th Avenue Signals Phase 3 (9)-CON	2	3	2	3	3	3	16
Replace Video Detection on 3rd Street	2	1	0	2	3	3	11
Traffic Signal Visibility Upgrades (12)	3	1	0	4	3	3	14
South Van Ness Conduit Installation	4	1	3	4	3	3	18
South Van Ness Signal Upgrade (12)-PS&E	4	1	3	4	3	3	18
South Van Ness Signal Upgrade (12)-CON	3	1	3	4	3	3	17
Polk Corridor Signal Upgrade-PS&E	4	1	3	4	3	3	18
Polk Corridor Signal Upgrade-CON	2	1	3	4	3	3	16
Gough Corridor Signal Upgrade (14)-PS&E	4	1	2	4	3	3	17
Gough Corridor Signal Upgrade (14)-CON	2	1	2	4	3	3	15
Great Highway Traffic Signal Upgrade	2	1	0	3	3	3	12
Van Ness BRT SFgo Signal Improvements	4	1	2	3	3	3	16

**Table 3 - Prioritization Criteria and Scoring Table
Signals and Signs (EP 33)**

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.

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

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

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

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Signals and Signs (EP 33)
Programming

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Follow-the-Paving									
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Planned	\$200,000					\$200,000
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Planned		\$200,000				\$200,000
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Planned			\$200,000			\$200,000
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Planned				\$200,000		\$200,000
SFMTA	Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	Planned					\$150,000	\$150,000
Traffic Signal Upgrades									
SFMTA	Traffic Signal Upgrades (15 Locations)	PS&E	Planned	\$660,000					\$660,000
SFMTA	Traffic Signal Upgrades (15 Locations)	CON	Planned		\$2,640,000				\$2,640,000
SFMTA	Traffic Signal Upgrades (15 Locations)	PS&E	Planned		\$660,000				\$660,000
SFMTA	Franklin/Divisadero Corridor Signal Upgrade	CON	Planned		\$3,435,000				\$3,435,000
SFMTA	Eddy and Ellis Traffic Calming Improvement (NTIP)	CON	Planned	\$142,271					\$142,271
SFMTA	19th Avenue Signals Phase 3 (9)	PS&E	Planned	\$630,000					\$630,000
SFMTA	19th Avenue Signals Phase 3 (9)	CON	Planned			\$2,520,000			\$2,520,000
SFMTA	Replace Video Detection on 3rd Street Phase 1	CON, PROC	Planned	\$300,000					\$300,000
SFMTA	Replace Video Detection on 3rd Street Phase 2	CON, PROC	Planned			\$300,000			\$300,000
SFMTA	Replace Video Detection on 3rd Street Phase 3	CON, PROC	Planned				\$457,950		\$457,950
SFMTA	Traffic Signal Visibility Upgrades (12)	PS&E, CON	Planned		\$300,000				\$300,000
SFMTA	South Van Ness Conduit Installation	PS&E, CON	Planned	\$200,000					\$200,000
SFMTA	South Van Ness Signal Upgrade (12)	PS&E	Planned	\$398,100					\$398,100
SFMTA	South Van Ness Signal Upgrade (12)	CON	Planned			\$1,434,900			\$1,434,900
SFMTA	Polk Corridor Signal Upgrade	PS&E	Planned	\$660,000					\$660,000

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
 Signals and Signs (EP 33)
 Programming

Agency	Project Name	Phase(s)	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Polk Corridor Signal Upgrade	CON	Planned		\$1,222,500				\$1,222,500
SFMTA	Gough Corridor Signal Upgrade (14)	PS&E	Planned	\$463,000					\$463,000
SFMTA	Gough Corridor Signal Upgrade (14)	CON	Planned		\$2,450,000				\$2,450,000
SFMTA	Great Highway Traffic Signal Upgrade (8)	CON	Planned			\$607,729			\$607,729
SFMTA	Van Ness BRT S/Go Signal Improvements	CON	Planned		\$2,275,000				\$2,275,000
SFMTA	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Planned		\$357,729				\$357,729
Total Programmed in 5YPP				\$3,653,371	\$13,540,229	\$5,062,629	\$657,950	\$150,000	\$23,064,179
Total Programmed in 2013 Strategic Plan Baseline				\$2,000,000	\$2,500,000	\$2,845,127	\$2,993,637	\$3,149,014	\$13,487,778
Cumulative Remaining Programming Capacity				(\$1,653,371)	(\$12,693,600)	(\$14,911,102)	(\$12,575,415)	(\$9,576,401)	(\$9,576,401)

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Signals and Signs (EP 33)
Cash Flow

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Follow-the-Paving							
Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON	\$200,000					\$200,000
Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON		\$200,000				\$200,000
Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON			\$200,000			\$200,000
Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON				\$200,000		\$200,000
Follow-the-Paving (Spot Traffic Signal Improvements)	PS&E, CON					\$150,000	\$150,000
Traffic Signal Upgrades							
Traffic Signal Upgrades (15 Locations)	PS&E	\$330,000	\$330,000				\$660,000
Traffic Signal Upgrades (15 Locations)	CON		\$440,000	\$1,320,000	\$880,000		\$2,640,000
Traffic Signal Upgrades (15 Locations)	PS&E		\$330,000	\$330,000			\$660,000
Franklin/Divisadero Corridor Signal Upgrade	CON		\$1,717,500	\$1,717,500			\$3,435,000
Eddy and Ellis Traffic Calming Improvement (NTIP)	CON		\$71,136	\$71,135			\$142,271
19th Avenue Signals Phase 3 (9)	PS&E	\$315,000	\$315,000				\$630,000
19th Avenue Signals Phase 3 (9)	CON			\$2,000,000	\$520,000		\$2,520,000
Replace Video Detection on 3rd Street Phase 1	CON, PROC	\$200,000	\$100,000				\$300,000
Replace Video Detection on 3rd Street Phase 2	CON, PROC			\$200,000	\$100,000		\$300,000
Replace Video Detection on 3rd Street Phase 3	CON, PROC				\$305,300	\$152,650	\$457,950
Traffic Signal Visibility Upgrades (12)	PS&E, CON		\$200,000	\$100,000			\$300,000
South Van Ness Conduit Installation	PS&E, CON	\$200,000					\$200,000
South Van Ness Signal Upgrade (12)	PS&E	\$199,050	\$199,050				\$398,100
South Van Ness Signal Upgrade (12)	CON			\$478,300	\$478,300	\$478,300	\$1,434,900
Polk Corridor Signal Upgrade	PS&E	\$500,000	\$160,000				\$660,000

**Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Signals and Signs (EP 33)
Cash Flow**

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Polk Corridor Signal Upgrade	CON		\$407,500	\$815,000			\$1,222,500
Gough Corridor Signal Upgrade (14)	PS&E	\$231,500	\$231,500				\$463,000
Gough Corridor Signal Upgrade (14)	CON		\$0	\$800,000	\$1,650,000		\$2,450,000
Great Highway Traffic Signal Upgrade (8)	CON			\$0	\$303,865	\$303,864	\$607,729
Van Ness BRT Sfigo Signal Improvements	CON		\$1,706,250	\$568,750			\$2,275,000
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON		\$178,865	\$178,864			\$357,729
Total Cash Flow in 5YPP		\$2,175,550	\$6,586,801	\$8,779,549	\$4,437,465	\$1,084,814	\$23,064,179
Total Cash Flow in 2013 Strategic Plan Baseline		\$1,000,000	\$2,250,000	\$2,672,564	\$2,919,382	\$3,071,326	\$13,487,778
Cumulative Remaining Cash Flow Capacity		(\$1,175,550)	(\$5,512,351)	(\$11,619,337)	(\$13,137,420)	(\$11,150,908)	(\$9,576,401)

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Follow-the-Paving (Spot Traffic Signal Improvements)
Project Location:	See below for FY 2014/15 paving locations
Project Supervisorial District(s):	TBD
Project Description:	<p>In coordination with other projects, particularly street paving projects, this project will install both underground conduit to enable the future installation of pedestrian countdown signals, as well as above ground improvements, such as new mast-arms, signal heads, accessible pedestrian signals, and pedestrian signals to coincide with paving projects. Generally, follow-the-paving elements are intended to be relatively small additions to paving projects (versus a high-end complete streets enhancement) and do not delay the overall paving project. 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 state of good repair of traffic signals and safety of 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%)	% Complete	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. Sufficient detail and a scored 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:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Traffic Signal Upgrades (15 Locations) FY 2014/15
Project Location:	Candidate locations include: - 1st St and Market - 6th St and Market/Golden Gate - 7th Ave and Lincoln - 9th Ave and Irving, Judah - 9th St and Harrison - 14th Ave and Portola/San Anselmo/Santa Ana - 14th St and South Van Ness - 16th St and South Van Ness, Folsom - 17th Ave and Geary - 17th St and Castro/Market - 20th Ave and Lincoln - 23rd St and Dolores - Alemany and Sickles
Project Supervisorial District(s):	1, 3, 4, 5, 6, 7, 8, 9, 11
Project Description:	Signal upgrade projects replace all signal hardware at a given intersection, above and below ground, with new equipment. This includes the controller and its foundation, vehicle and pedestrian signals, poles, conduit, wiring, detection and sometimes signal interconnect (communication infrastructure between traffic signals). The signal upgrade may also include the addition of mast arm mounted signals for improved visibility and usually the installation of pedestrian signals if they are not already present at the intersection. Signal operations may also be changed to improve safety and efficiency.
Purpose and Need:	To maintain safe and interconnected traffic signal 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 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	2014/2015	3	2015/2016
R/W Activities/Acquisition						
Advertise Construction			3	2015/2016	4	2015/2016
Start Construction (i.e. Award Contract)			1	2016/2017		
End Construction (i.e. Open for Use)					2	2017/2018
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns
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**



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Traffic Signal Upgrades (15 Locations) FY 15/16
Project Location:	Candidate locations include: - Anza and Stanyan - Argent and Market - Arguello and Clement/Euclid - California and Laguna - Cargo and Mendell - Chestnut and Van Ness - Clay and Montgomery - Clayton and Market - Corbett and Market - Divisadero and Geary - Duboce and Guerrero - Ellis and Polk - Evans and Mendell - Frederick and Stanyan - Front and Pine
Project Supervisorial District(s):	1, 2, 3, 5, 6, 8, 10
Project Description:	Signal upgrade projects replace all signal hardware at a given intersection, above and below ground, with new equipment. This includes the controller and its foundation, vehicle and pedestrian signals, poles, conduit, wiring, detection and sometimes signal interconnect (communication infrastructure between traffic signals). The signal upgrade may also include the addition of mast arm mounted signals for improved visibility and usually the installation of pedestrian signals if they are not already present at the intersection. Signal operations may also be changed to improve safety and efficiency.
Purpose and Need:	To maintain a safe and interconnected traffic signal 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	2015/2016	3	2016/2017
R/W Activities/Acquisition						
Advertise Construction			3	2016/2017	4	2016/2017
Start Construction (i.e. Award Contract)			1	2017/2018		
End Construction (i.e. Open for Use)					2	2018/2019
Start Procurement (e.g. rolling stock)						
Project Close-out						

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:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16

Project Information	
Project Name:	Franklin/Divisadero Corridor Signal Upgrade
Project Location:	31 intersections on Franklin and Divisadero Streets: - Franklin at Bay, Broadway, Bush, California, Chestnut, Clay, Eddy, Ellis, Fell, Filbert, Fulton, Golden Gate, Green, Greenwich, Grove, Hayes, Jackson, McAllister, Oak, O'Farrell, Pacific, Pine, Post, Sacramento, Sutter, Turk, Vallejo and Washington Streets. - Divisadero at Post, Sutter, and Sacramento Streets.
Project Supervisorial District(s):	2, 5
Project Description:	This project will implement full signal upgrades at a total of 31 intersections on the Franklin Street and Divisadero Street corridors, including new PCSs at 22 intersections, as well as larger, more visible vehicular signal indications and overhead mast-arms at 9 intersections with existing PCSs.
Purpose and Need:	Signals and signal infrastructure along portions of the Franklin/Divisadero are outdated, incompatible with new signal technology, and cost unnecessary resources to maintain. Upgraded signals improve safety for all modes and support transit priority in transit corridors. The project complements the Van Ness Bus Rapid Transit (BRT) project.
Community Engagement/Support:	As part of the Van Ness BRT project, outreach was conducted along the corridors, and there was community support for the proposed improvements to help offset any increase in traffic in these corridors that may result from the BRT project.
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 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)			4	2013/14	1	2015/16
R/W Activities/Acquisition						
Advertise Construction			1	2015/16		
Start Construction (i.e. Award Contract)			2	2015/16		
End Construction (i.e. Open for Use)					3	2016/17
Start Procurement (e.g. rolling stock)						
Project Close-out					1	2017/18

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:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15

Project Information	
Project Name:	Eddy and Ellis Traffic Calming Improvement [NTIP]
Project Location:	Eddy and Ellis Streets between Leavenworth and Cyril Magnin Streets
Project Supervisorial District(s):	6

Project Description:	<p>SFMTA will implement the following improvements:</p> <ol style="list-style-type: none"> Upgrade the traffic signals at the intersections of Ellis and Taylor Streets and Eddy and Taylor Streets, including the addition of Pedestrian Countdown Signals (PCS). Installation of signal hardware modifications at three intersections to convert both Ellis and Eddy Streets to two-way streets from Jones Street to Mason Street, and Leavenworth Street to Mason Street, respectively: <ul style="list-style-type: none"> Ellis and Mason Streets Eddy and Leavenworth Streets Eddy and Jones Streets Install corner bulbouts at Eddy and Leavenworth Streets and Ellis and Taylor Streets <p>The feasibility of the bulbs is contingent on the constructability of the curb return area relative to presence of subsidewalk basements at the proposed corners. In the event that bulbs are not feasible, SFMTA will work with the stakeholders and Department of Public Works to develop alternative designs or substitute bulbs at other corners within the project area.</p>
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Purpose and Need:	This project will provide safety upgrades to the corridor in an area of the city with a high number of collisions.
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Community Engagement/Support:	Traffic calming improvements on Eddy and Ellis Streets were originally identified through a community based planning process for the Tenderloin-Little Saigon Neighborhood Transportation Plan (NTP), which was adopted by the SFCTA Board in 2007.
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Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
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Project Manager:	Manito Velasco
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Phone Number:	415-701-4447
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Email:	manito.velasco@sfmta.com
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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)			3	2013/2014	2	2014/2015
R/W Activities/Acquisition						
Advertise Construction			3	2014/2015		
Start Construction (i.e. Award Contract)			1	2015/2016		
End Construction (i.e. Open for Use)					1	2016/2017
Start Procurement (e.g. rolling stock)						
Project Close-out						

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:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	19th Avenue Signals Phase 3
Project Location:	Park Presidio/Lake, Crossover/Park Presidio, Crossover/MLK, 19th/Moraga, 19th/Wawona, 19th/Sloat, 19th/Winston, 19th/Crespi, 19th/Roomoor
Project Supervisorial District(s):	1, 4, 7
Project Description:	This project will upgrade Phase III of the Hwy 1 signal upgrade project. There are 9 remaining intersections that were not upgraded as part of the two previous series of projects, including: Park Presidio/Lake, Crossover/Park Presidio, Crossover/MLK, 19th/Moraga, 19th/Wawona, 19th/Sloat, 19th/Winston, 19th/Crespi, and 19th/Roomoor. SFMTA will split the project costs with Caltrans on a 50/50 basis per the Maintenance Agreement. Caltrans would like to start design in July 2015; Caltrans will include its 50% cost share in the 2016 State Highway Operation and Protection Program (SHOPP).
Purpose and Need:	Signals and signal infrastructure along portions of 19th Street are outdated, incompatible with new signal technology, and cost the SFMTA unnecessary resources to maintain.
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	2014/15	3	2016/17
R/W Activities/Acquisition						
Advertise Construction			3	2016/17	4	2016/17
Start Construction (i.e. Award Contract)			1	2016/17		
End Construction (i.e. Open for Use)					4	2017/18
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

Caltrans and the City would like to install signals at four locations (19th/Moraga, Wawona, Sloat, and Winston) as part of the City's bulb-out project. In order to include a portion of the Signals Phase 3 work with the bulb-out project, funds need to be available in advance of Caltrans' street paving project, which is programmed in the 2014 SHOPP for FY 17/18, with advertisement in Q4, FY 17/18. Caltrans would construct any underground conduit work for the remainder of the Signal Phase 3 work with the paving project, though it may not have funding to complete the above-ground work until a later date. The schedule above reflects the City's portion of the work, which will be advanced to meet the bulb-out project schedule.

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Replace Video Detection on 3rd Street
Project Location:	3rd Street between Mission Rock and Sunnydale
Project Supervisorial District(s):	6, 10
Project Description:	This project will systematically replace the video detection that was installed at 67 intersections along the 3rd Street light rail corridor. This project will upgrade an outdated method of detecting vehicles that costs the SFMTA unnecessary resources to maintain compared to new wireless Sensys technology. This project has no design phase. Installation will be done in four phases.
Purpose and Need:	At the time video detection was the preferred means of detecting vehicles. Since that time however, we have found that video is not as reliable as wireless (Sensys) detection and have had problems maintaining the video cameras. It is not uncommon for the cameras to gather dirt and debris causing false detections to the controllers, which negatively affects the T-line and general traffic.
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)			2	2015/2016		
End Construction (i.e. Open for Use)					2	2019/2020
Start Procurement (e.g. rolling stock)						
Project Close-out						

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:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Traffic Signal Visibility Upgrades
Project Location:	Alemany Blvd, outer Mission St, 25th Ave., Brotherhood Way, Sunset Blvd (limits TBD)
Project Supervisorial District(s):	TBD
Project Description:	This project will enable the Signal Shop to upgrade selected corridors from 8-inch signal heads to 12-inch heads. 12-inch signal heads are now the standard according to the Manual on Uniform Traffic Control Devices (MUTCD). This project will prioritize multi-lane, 30 MPH or higher arterials where visibility could be improved using existing signal poles. Corridors to be funded with Prop K for FY 2015/16 include Alemany Blvd, Outer Mission Street, 25th Avenue, Brotherhood Way, Sunset Blvd. This project is for construction only and has no need for the design phase. About 12 signals will be upgraded annually.
Purpose and Need:	Larger signal heads will improve visibility and safety on high-speed multi-lane arterials, thus reducing the risk of collisions.
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)						
Project Close-out						

Comments/Concerns

Detailed schedule to be provided at the time of 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:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	South Van Ness Conduit Installation
Project Location:	South Van Ness between 14th and 17th Streets
Project Supervisorial District(s):	9
Project Description:	Project will add signal conduits as part of the South Van Ness paving project between 14th and 17th Streets. The paving project will also install curb ramps so that the future signal upgrade avoids having to excavate the street and disturbing the curb ramps. This project will install conduits and pullboxes, and a future Highway Safety Improvement Program (HSIP) signal upgrade will follow with the above-ground hardware, including Pedestrian Countdown Signals (PCSS).
Purpose and Need:	Coordination with paving projects presents an opportunity to install needed conduits and curb ramps with efficient use of resources.
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)			1	2014/15	2	2014/15
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)			3	2014/15		
End Construction (i.e. Open for Use)					1	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns
 Construction for the HSIP/Prop K-funded signal upgrade project (see separate Project Information Form) will start in FY 2016/17.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15

Project Information	
Project Name:	South Van Ness Signal Upgrade
Project Location:	South Van Ness Avenue from 14th to 26th Streets
Project Supervisorial District(s):	9

Project Description:

This project will design replacement of all traffic signal hardware at 12 intersections on South Van Ness Avenue, above and below ground, with new equipment. Project includes new controller, foundation, vehicle and pedestrian countdown signals (PCSs), poles, conduits, wiring, detection, signal interconnect and mast-arm signals as needed. Signal operations would also be evaluated for improved safety and visibility. Currently there are 11 intersections that are missing pedestrian signals or do not have them at all, which include 14th, 15th, 16th, 17th, 18th, 19th, 20th, 22nd, 23rd, 25th and 26th. 24th and South Van Ness Avenue has PCS, but the signal infrastructure is very old and will also be upgraded as part of this project. 21st/South Van Ness will be upgraded by PCS 1 under construction in 2014.

Coordination issues: DPW plans to pave South Van Ness north of 17th Street in 2016, which means conduits for the traffic signal upgrade at 14th, 15th, 16th and 17th Streets must be installed before or as part of that paving project. DPW paved South Van Ness south of 17th Street in Feb 2012 which means the 5 year paving moratorium will be in effect until Feb 2017. Depending on the construction start date, the project will need a waiver from DPW to override the moratorium.

Highway Safety Improvement Program (HSIP): SFMTA was recently awarded an HSIP Grant to upgrade 7 intersections - 14th, 15th, 16th, 17th, 18th, 19th, and 20th. See the funding plan for the amount by phase.

Purpose and Need:	Improve safety for all modes.
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	2014/2015	3	2015/2016
R/W Activities/Acquisition						
Advertise Construction			3	2015/2016	4	2015/2016
Start Construction (i.e. Award Contract)			1	2016/2017		
End Construction (i.e. Open for Use)					4	2017/2018
Start Procurement (e.g. rolling stock)						
Project Close-out						

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:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Polk Corridor Signal Upgrade
Project Location:	Polk Street from Union to Post
Project Supervisorial District(s):	3
Project Description:	This project will design and construct replacement of all traffic signal hardware at 9 intersections on Polk Street, above and below ground, with new equipment. Project includes new controller, foundation, vehicle and pedestrian countdown signals (PCSs), poles, conduits, wiring, detection, signal interconnect and mast-arm signals as needed. Signal operations would also be evaluated for improved safety and visibility. Currently there are 9 intersections that are missing pedestrian signals or do not have them at all, which include Union, Broadway, Pacific, Jackson, Washington, Clay, Sacramento, California, and Post. There are 5 other intersections (Sutter, Geary, Eddy, Ellis and Turk) that already have PCS but need to be upgraded along with the other 9. Prop K funds are being used to supplement an Highway Safety Improvement Program (HSIP) grant. High percentage of Prop K is necessary to complete the project given the available HSIP funds.
Purpose and Need:	Signals and signal infrastructure along portions of the Polk Corridor are outdated, incompatible with new signal technology, and cost unnecessary resources to maintain. Project will improve safety for all users and will complement the Van Ness Bus Rapid Transit project.
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:	Categorically Exempt
Status:	underway
Completion Date (Actual or Anticipated):	10/30/14

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)			4	2013/2014	2	2014/2015
Design Engineering (PS&E)			1	2014/2015	1	2015/2016
R/W Activities/Acquisition			2	2015/2016	3	2015/2016
Advertise Construction						
Start Construction (i.e. Award Contract)		Contracted	3	2015/2016		
End Construction (i.e. Open for Use)					3	2016/2017
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Gough Corridor Signal Upgrade
Project Location:	Gough Street corridor at Broadway, California, Eddy, Fulton, Geary, Golden Gate, Grove, Jackson, McAllister, Pacific, Page, Post, Turk, and Washington Streets
Project Supervisorial District(s):	2, 5
Project Description:	Project will design and construct full signal upgrades at 14 locations along the Gough Street corridor, including mast-arms and new poles: Broadway, California, Eddy, Fulton, Geary, Golden Gate, Grove, Jackson, McAllister, Pacific, Page, Post, Turk, and Washington Streets. Conduits are to be installed at 11 of the locations as part of the Gough St pavement project in 2014 so that no on-street excavation is required in this project. All locations will have Pedestrian Countdown Signals (PCSS) added except at Golden Gate, Turk, and McAllister.
Purpose and Need:	Signals and signal infrastructure along portions of Gough Street are outdated, incompatible with new signal technology, and cost unnecessary resources to maintain. Project will improve safety for all modes and will complement the Van Ness Bus Rapid Transit project.
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	2014/15	3	2015/16
R/W Activities/Acquisition						
Advertise Construction			4	2015/16	1	2016/17
Start Construction (i.e. Award Contract)			1	2016/17		
End Construction (i.e. Open for Use)					2	2017/18
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

Gough Street Resurfacing (which includes conduit elements) is scheduled to begin construction in November 2013 and finish it in November 2014.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2017/18
Project Information	
Project Name:	Great Highway Traffic Signal Upgrade
Project Location:	Great Highway between Lincoln and Vicente
Project Supervisorial District(s):	4
Project Description:	This project will upgrade 8 signals along the Great Highway between Lincoln and Vicente. These signals are very prone to corrosion and failure due to the wind, water and sun exposure. This project will replace all signal infrastructure including pedestrian countdown signals (PCSs), signal heads, mast-arms, conduits, poles, controllers, and Accessible Pedestrian Signals (APS) pushbuttons. There is no need for the design phase for this replacement project.
Purpose and Need:	Signals and signal infrastructure along portions of the Great Highway are outdated and prone to corrosion and failure due to wind, water and sun exposure. Project will improve safety for all modes.
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)			4	2016/2017		
End Construction (i.e. Open for Use)					3	2018/2019
Start Procurement (e.g. rolling stock)						
Project Close-out						

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:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Van Ness BRT SFgo Signal Improvements
Project Location:	Van Ness Avenue between Mission and Lombard Street
Project Supervisorial District(s):	2, 3, 5, 6
Project Description:	Design and construction of traffic signal infrastructure along Van Ness Avenue Bus Rapid Transit (BRT) route between Mission and Lombard Street, including traffic signals, transit signal priority equipment, mast arms, pedestrian countdown signals, audible pedestrian signals, traffic cameras, and a fiber optic communications network connecting all field equipment with SFMTA's Transportation Management Center.
Purpose and Need:	Van Ness Avenue is a key north-south spine, linking important east-west transit routes as well as regional services. Buses traveling on or across Van Ness cannot operate as quickly or as reliably as necessary to provide rapid travel and effective connections. The introduction of Van Ness BRT will require SFgo signal improvements to enhance BRT service. Van Ness Avenue also has significant pedestrian safety concerns due to long crossing distances, and is a WalkFirst corridor.
Community Engagement/Support:	As part of the Van Ness BRT project, outreach was conducted along the corridors and there was community support for the proposed improvements to help offset any increase in traffic in these corridors that may result from the BRT project.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Cheryl Liu
Phone Number:	(415) 701-4696
Email:	cheryl.liu@sfmta.com
Environmental Clearance	
Type:	EIR
Status:	Complete
Completion Date (Actual or Anticipated):	09/01/13

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)	100%		4	2012/13	4	2013/14
Environmental Studies (PA&ED)	100%		4	2012/13	1	2013/14
Design Engineering (PS&E)	0%		4	2013/14	1	2015/16
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)		Contracted	3	2015/16		
End Construction (i.e. Open for Use)					4	2017/18
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

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

Project Name: Van Ness BRT SFGO Signal Improvements

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ 4,000,000		\$ 4,000,000	
	R/W	\$ -	\$ -	\$ -	-
	Construction	\$ 18,275,000	\$ 2,275,000	\$ 16,000,000	
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
	Total Project Cost	\$ 22,275,000	\$ 2,275,000	\$ 20,000,000	
	Percent of Total		10%		90%

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	
	Design Engineering (PS&E)	CMAQ	Allocated	14/15	\$ 4,000,000					\$ 4,000,000
	Construction	Prop K	Planned	15/16		\$ 1,706,250	\$ 568,750			\$ 2,275,000
	Construction	CMAQ	Allocated	15/16		\$ 12,000,000	\$ 4,000,000			\$ 16,000,000
										\$ -
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										\$ -
	Total By Fiscal Year				\$ 4,000,000	\$ 13,706,250	\$ 4,568,750	\$ -	\$ -	\$ 22,275,000

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:	iii. System Maintenance and Renovations (streets)
Prop K EP Project/Program:	a. Signals and Signs
EP Line (Primary):	33
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:	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
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 when projects are 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	\$ 357,729	\$ 357,729	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 357,729	\$ 357,729	\$ -
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	\$ -	\$ -	\$ 178,865	\$ 178,864	\$ -	\$ -	\$ -	\$ 357,729
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2009 Prop K 5YPP - Program of Projects Signals and Signs (EP 33)

Programming and Allocations To-date

Last Update: September 22, 2009

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Pavement Markings									
MTA	Raised Pavement Markers	PROC, CON	Programmed			\$50,000			\$50,000
Sign Upgrades									
MTA	Traffic Sign Graffiti and Upgrade Program 2009	PROC, CON	Allocated	\$250,000					\$250,000
MTA	Traffic Sign Graffiti Program	CON	Programmed		\$320,000				\$320,000
MTA	Traffic Sign Graffiti Program	CON	Programmed			\$320,000			\$320,000
MTA	Traffic Sign Graffiti Program	CON	Programmed				\$320,000		\$320,000
MTA	Traffic Sign Graffiti Program	CON	Programmed					\$320,000	\$320,000
Traffic Signal Upgrades									
MTA	Golden Gate Signal Upgrade (Divisadero to Franklin)	PS&E	Programmed			\$375,000			\$375,000
MTA	Golden Gate Signal Upgrade (Divisadero to Franklin)	CON	Programmed					\$1,800,000	\$1,800,000
MTA	Highway 1 Signal Upgrades (Lake St. to Junipero Serra) Phase 3	PS&E, CON	Programmed					\$2,750,000	\$2,750,000
MTA	Joint Opportunity Fund (Conduits for future signals)	TBD	Programmed	\$50,000					\$50,000
MTA	Joint Opportunity Fund (Conduits for future signals)	TBD	Programmed		\$50,000				\$50,000
MTA	Joint Opportunity Fund (Conduits for future signals)	TBD	Programmed			\$50,000			\$50,000
MTA	Joint Opportunity Fund (Conduits for future signals)	TBD	Programmed				\$50,000		\$50,000
MTA	Joint Opportunity Fund (Conduits for future signals)	TBD	Programmed					\$50,000	\$50,000
MTA	Signal Modification Contract 33	PS&E	Programmed	\$450,000					\$450,000
MTA	Signal Modification Contract 33	CON	Programmed			\$2,000,000			\$2,000,000
MTA	Traffic Signal Controller Hardware Upgrades	CON	Programmed			\$475,000			\$475,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
	Total Programmed in 5YPP			\$750,000	\$370,000	\$3,270,000	\$370,000	\$4,920,000	\$9,680,000
	Total Allocated			\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Total Unallocated			\$500,000	\$370,000	\$3,270,000	\$370,000	\$4,920,000	\$9,430,000
	Total Programmed in 2009 Strategic Plan			\$750,000	\$370,000	\$3,270,000	\$370,000	\$4,920,000	\$9,680,000
	Cumulative Remaining Programming Capacity			\$0	\$0	\$0	\$0	\$0	\$0

* The 2009 Strategic Plan was adopted on July 28, 2009 through Res. 10-07.

2009 Prop K 5YPP - Program of Projects
Signals and Signs (EP 33)
Programming and Allocations To-date

Last Update: May 20, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Pavement Markings									
SFMTA	Raised Pavement Markers ¹⁵	PROC, CON	Programmed			\$22,450			\$22,450
SFMTA	Eddy and Ellis Traffic Calming Improvement ¹⁵	ENV	Allocated					\$27,550	\$27,550
Sign Upgrades									
SFMTA	Traffic Sign Graffiti and Upgrade Program	PROC, CON	Allocated	\$250,000					\$250,000
SFMTA	Traffic Sign Graffiti Program	CON	Allocated		\$320,000				\$320,000
SFMTA	15 MPH Zone Near Schools ²	PLAN, PS&E, CON	Allocated			\$321,700			\$321,700
SFMTA	15 MPH Zone Near Schools ²	PLAN, PS&E, CON	Deobligated			(\$8,982)			(\$8,982)
SFMTA	Traffic Sign Graffiti Program ⁷	CON	Programmed			\$0			\$0
SFMTA	Traffic Sign Graffiti Program ^{7,16}	CON	Programmed				\$28,000		\$28,000
SFMTA	Traffic Sign Graffiti Program	CON	Programmed					\$320,000	\$320,000
Traffic Signal Upgrades									
SFMTA	Golden Gate Signal Upgrade (Divisadero to Franklin)	PS&E	Programmed						\$0
SFMTA	Golden Gate Signal Upgrade (Divisadero to Franklin)	CON	Programmed					\$1,800,000	\$1,800,000
SFMTA	Highway 1 Signal Upgrades (Lake St. to Junipero Serra) Phase 3	PS&E, CON	Programmed					\$2,750,000	\$2,750,000
SFMTA	Light Rail Corridor Signal and Pavement Marking Improvements ¹	PS&E, CON, PROC	Allocated		\$98,755				\$98,755
SFMTA	Bayshore Blvd and Paul Ave - Traffic Signal Upgrade ⁶	CON	Allocated				\$58,340		\$58,340

**Signals and Signs (EP 33)
Programming and Allocations To-date**

Last Update: May 20, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Joint Opportunity Fund (Conduits for future signals) ¹	TBD	Programmed	\$0					\$0
SFMTA	Joint Opportunity Fund (Conduits for future signals) ^{1,6}	TBD	Programmed		\$0				\$0
SFMTA	Joint Opportunity Fund (Conduits for future signals) ⁶	TBD	Programmed			\$0			\$0
SFMTA	Joint Opportunity Fund (Conduits for future signals) ^{6,8}	TBD	Programmed				\$0		\$0
SFMTA	Franklin Street Signal Upgrades - Conduit ^{8,9}	PS&E	Allocated				\$42,905		\$42,905
SFMTA	Franklin Street Signal Upgrades - Conduit ¹⁰	PS&E	Deobligated				(\$42,905)		(\$42,905)
SFMTA	Gough Street Signal Upgrades - Conduit ¹⁰	PS&E	Allocated				\$42,905		\$42,905
SFMTA	Gough Street Signal Upgrades - Conduit ¹⁰	PS&E	Deobligated				(\$23,301)		(\$23,301)
SFMTA	Joint Opportunity Fund (Conduits for future signals) ¹⁶	TBD	Programmed					\$0	\$0
SFMTA	Franklin and Divisadero Signal Upgrades ¹⁶	PS&E	Allocated					\$158,000	\$158,000
SFMTA	Signal Modification Contract 33 ¹¹	PS&E	Programmed	\$0					\$0
SFMTA	Signal Modification Contract 33	PS&E	Allocated		\$317,000				\$317,000
SFMTA	Signal Modification Contract 33	PS&E	Allocated		(\$24,350)				(\$24,350)
SFMTA	Signal Modification Contract 33 ^{4, 11, 14}	CON	Programmed			\$0			\$0
SFMTA	Contract 33 Signal Modifications ^{4, 11}	CON	Allocated				\$2,048,000		\$2,048,000
SFMTA	Traffic Signal Controller Hardware Upgrades ^{12, 13, 14}	CON	Programmed			\$225			\$225
SFMTA	2013 5YPP Development ¹²	Plan	Allocated				\$12,000		\$12,000
SFMTA	Mission-Geneva Transit and Pedestrian Improvements ³	CON	Allocated			\$60,470			\$60,470
SFMTA	Mission-Geneva Transit and Pedestrian Improvements ³	CON	Deobligated			(\$8,472)			(\$8,472)

**Signals and Signs (EP 33)
Programming and Allocations To-date**

Last Update: May 20, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Van Ness BRT Sfigo signal improvements ⁴	PS&E	Programmed					\$2,275,000	\$2,275,000
SFMTA	19th Avenue Accessible Pedestrian Signals ⁴	PS&E, CON, PROC	Allocated			\$300,000			\$300,000
SFMTA	Sunset Boulevard Pedestrian Countdown Signals ^{4,7}	PS&E, CON	Allocated			\$633,000			\$633,000
SFMTA	Masonic Avenue Signal Upgrade ^{4,5,14}	PS&E, CON	Allocated					\$259,000	\$259,000
SFMTA	Masonic Avenue Traffic Signal Upgrade ⁵	PS&E	Allocated			\$44,000			\$44,000
SFMTA	Franklin Street Signal Upgrades - Conduit ⁹	PS&E	Allocated				\$715,447		\$715,447
SFMTA	New Pedestrian Signals ¹³	CON	Allocated				\$432,139		\$432,139
Total Programmed in 5YPP				\$250,000	\$711,405	\$1,364,392	\$3,313,530	\$7,589,550	\$13,228,877
Total Allocated and Pending in 5YPP				\$250,000	\$711,405	\$1,359,170	\$3,351,736	\$444,550	\$6,116,861
Total Deobligated in 5YPP				\$0	\$0	(\$17,453)	(\$66,206)	\$0	(\$83,659)
Total Unallocated in 5YPP				\$0	\$0	\$22,675	\$28,000	\$7,145,000	\$7,195,675
Total Programmed in Amended 2009 Strategic Plan *				\$750,000	\$370,000	\$3,270,000	\$370,000	\$4,920,000	\$9,680,000
Deobligated from Prior 5YPP Cycles **				\$3,628,358					\$3,628,358
Cumulative Remaining Programming Capacity				\$4,128,358	\$3,786,953	\$5,692,561	\$2,749,031	\$79,481	\$79,481

* The 2009 Strategic Plan was adopted on July 28, 2009 through Res. 10-07.

** "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

**Signals and Signs (EP 33)
Programming and Allocations To-date**

Last Update: May 20, 2014

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

FOOTNOTES:

- ¹ \$50,000 in FY 2009/10 Joint Opportunity funds and \$48,755 in FY 2010/11 Joint Opportunity funds were redirected to FY 2010/11 for the Light Rail Corridor Signal and Pavement Marking Improvements project.
- ² 5YPP amendment to add the 15 MPH Zones Near Schools project and reprogram \$321,700 Fiscal Year 2007/08 Prop K funds deobligated from Park Presidio 19th Ave Signal Upgrades, Phase II (Res. 08-60, Project 133.907013) (Res. 11-63, 06.28.11). The deobligation is included in the "Deobligated from prior 5YPP cycles."
- ³ 5YPP amendment to add the Mission-Geneva Transit and Pedestrian Improvements project and reprogram \$60,470 Fiscal Year 2007/08 Prop K funds deobligated from Park Presidio 19th Ave Signal Upgrades, Phase II (Res. 08-60, Project 133.907013) (Res. 11-63, 06.28.11). The deobligation is included in the "Deobligated from prior 5YPP cycles."
- ⁴ 5YPP amendment (Res. 12-08, 07.19.11) to reprogram \$3,273,534 in cost savings deobligated from Park Presidio/19th Ave Signal Upgrades, Phase II (Res. 08-60, Project 133.907013) to the following projects, in addition to the two aforementioned projects approved by the Authority Board in June 2011:
 - \$2,275,000 in Fiscal Year 2013/14 for the design phase of Van Ness BRT SFgo signal improvements.
 - \$300,000 in Fiscal Year 2011/12 for 19th Avenue Accessible Pedestrian Signals.
 - \$129,000 in Fiscal Year 2011/12 for the Sunset Boulevard Pedestrian Improvement project.
 - \$187,364 in Fiscal Year 2011/12 for the Masonic Avenue Signal Upgrades project. An additional \$52,636 was shifted from the construction phase of Contract 33 for a total programmed amount of \$240,000.
- ⁵ This allocation of \$44,000 for Masonic Avenue Traffic Signal Upgrades utilized \$44,000 of the \$240,000 programmed to "Masonic Avenue Signal Upgrades" in FY 2011/12 (Resolution 12-52, 03.27.12).
- ⁶ This allocation of \$58,340 for the Bayshore Blvd and Paul Ave - Traffic Signal Upgrade project utilized Joint Opportunity Funds programmed in FY 2010/11 (\$1,245), FY 2011/12 (\$50,000) and FY 2012/13 (\$7,095) (Resolution 13-08, 07.24.12).
- ⁷ 5YPP Amendment to add \$504,000 to the Sunset Boulevard Pedestrian Countdown Signals (Resolution 13-03, 07.24.12)
 - Fiscal Year 2011/12 Traffic Sign Graffiti: Reduced from \$320,000 to \$0.
 - Fiscal Year 2012/13 Traffic Sign Graffiti: Reduced from \$320,000 to \$136,000.
- ⁸ FY 2012/13 Joint Opportunity funds decreased from \$42,905 to \$0, and \$42,905 was redirected to the Franklin Street Signal Upgrades - Conduit project.
- ⁹ 5YPP Amendment to add the Franklin Street Signal Upgrades - Conduit project. (Resolution 13-30, 01.29.13)
 - Cumulative remaining programming capacity: Reduced by \$715,447 in Fiscal Year 2012/13.
 - Franklin Street Signal Upgrades - Conduit: Added project with \$715,447 in Fiscal Year 2012/13 funds for construction.
- ¹⁰ 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 \$42,905 in de-obligated funds to Gough Street Signal Upgrades.
 - Gough Street Signal Upgrades: Added project with \$42,905 in Fiscal Year 2012/13 funds for design.
- ¹¹ This allocation of \$2,048,000 for Contract 33 Signal Modifications utilized funds programmed for Signal Modification Contract 33 in FY 2009/10 (\$133,000) and FY 2011/12 (\$1,915,000) (Resolution 13-36, 02.26.13).
- ¹² 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).
 - Traffic Signal Controller Hardware Upgrades: Reduced programming by \$12,000 in Fiscal Year 2011/12.
 - 2013 5YPP Development: Added project with \$12,000 in Fiscal Year 2012/13 planning funds.

Signals and Signs (EP 33) Programming and Allocations To-date

Last Update: May 20, 2014

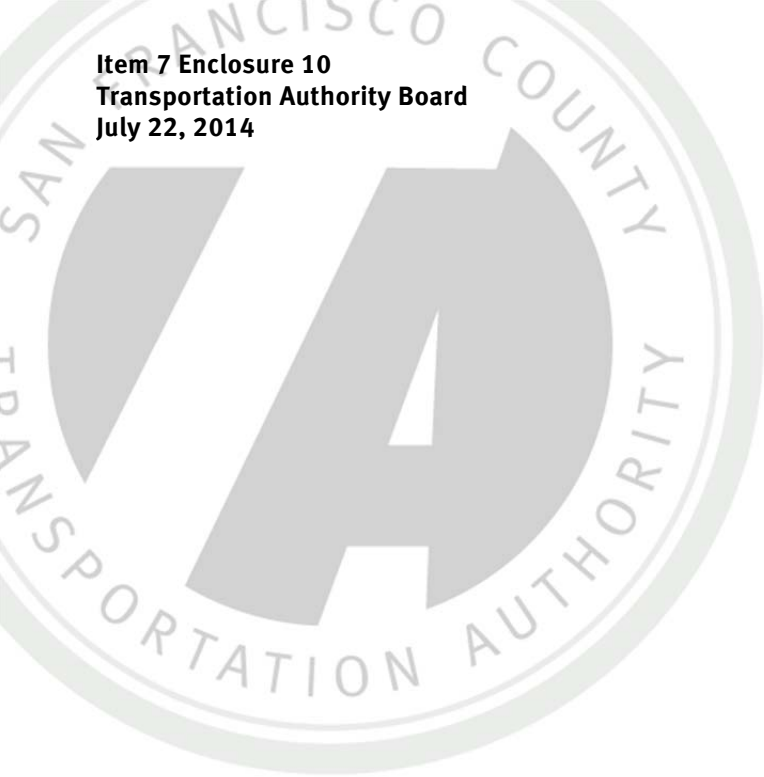
Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	

- ¹³ 5YPP amendment to add the New Pedestrian Signals project (Resolution 13-55, 05/21/2013):
 Traffic Signal Controller Hardware Upgrade project: Reduce programming by \$432,139 in Fiscal Year 2011/12 to \$30,861.
 New Pedestrian Signals: Added project with \$432,139 in Fiscal Year 2012/13 funds for construction.
- ¹⁴ 5YPP amendment to reprogram a total of \$63,000 to Masonic Avenue Signal Upgrade in Fiscal Year 2013/14 (Resolution 14-57, 2/25/2014):
 Signal Modification Contract 33: Reduce in Fiscal Year 2011/12 from \$32,364 to \$0 (project is fully funded).
 Traffic Signal Controller Hardware Upgrades: Reduce from \$30,861 to \$225 in Fiscal Year 2011/12.
 Masonic Signal Upgrade: Add \$63,000 in Fiscal year 2013/14 for construction.
- ¹⁵ 5YPP amendment to add Eddy and Ellis Traffic Calming Improvement (Resolution 14-57, 2/25/2014):
 Raised Pavement Markers: Reduced programming from \$50,000 to \$22,450 in Fiscal Year 2011/12.
 Eddy and Ellis Traffic Calming Improvement: Added project with \$27,550 in Fiscal Year 2013/14 funds for the environmental phase.
- ¹⁶ 5YPP amendment to add Franklin and Divisadero Signal Upgrades (Resolution 14-79, 05/20/2014):
 Joint Opportunity Fund (Conduits for future signals): Reduced programming from \$50,000 to \$0 in Fiscal Year 2013/14.
 Traffic Sign Graffiti Program: Reduced programming by \$108,000 from \$136,000 to \$28,000 in Fiscal Year 2012/13.
 Franklin and Divisadero Street Full Signal Upgrade: Added project with \$158,000 in Fiscal Year 2013/14 funds for the design phase.

Prioritized List of Traffic Signal Modifications/Upgrades

	LOCATION	DISTRICT	DESCRIPTION
0	CITYWIDE	citywide	Add PCS where missing
1	1ST ST and MARKET	3, 6	Add right turn arrow
2	6TH ST and MARKET/GOLDEN GATE	6	Need to add separate signal for eastbound Golden Gate to northbound Taylor
3	7TH AVE and LINCOLN	5	Add bike phase
4	9TH AVE and IRVING	5	Install 4-Section head for split phasing
5	9TH AVE and JUDAH	5, 7	Install 4-Section head for split phasing
6	9TH ST and HARRISON	6	Add mast arm, right turn phase; open north crosswalk
7	14TH AVE and PORTOLA/SAN ANSELMO/SANTA ANA	7	Add mast arm signal for 14th Ave traffic; add PCS
8	14TH ST and SOUTH VAN NESS	9	Add ped signals, upgrade
9	16TH ST and SOUTH VAN NESS	9	Full upgrade
10	16TH ST and FOLSOM	9	Split poles, add mastarms
11	17TH AVE and GEARY	1	Add mast arm
12	17TH ST and CASTRO/MARKET	8	Conduit/wiring replacement
13	20TH AVE and LINCOLN	1, 4	Add EB mast arm signal
14	23RD ST and DOLORES	8	Median Push Button
15	ALEMANY and SICKLES	11	Ped Signals/remove islands
16	ANZA and STANYAN	1	New conduit, also needs PCS
17	ARGENT and MARKET	8	Add ped signals; actuate side street
18	ARGUELLO and CLEMENT / EUCLID	1, 2	Improve signal visibility (move poles, 12" heads)
19	CALIFORNIA and LAGUNA	2, 5	Improve signal visibility (split poles, 12" heads)
20	CARGO and MENDEL	10	Actuate signal
21	CHESTNUT and VAN NESS	2	Add mast arms and ped signals
22	CLAY and MONTGOMERY	3	Signal Visibility, add eastbound mast arm
23	CLAYTON and MARKET	8	Actuate NBLT from Market onto Clayton
24	CORBETT and MARKET	8	Add lagging left turn arrow
25	DIVISADERO and GEARY	5	Add ped signals, WB mast arm
26	DUBOCE and GUERRERO	8	Actuate SBLT
27	ELLIS and POLK	6	Add mast arms
28	EVANS and MENDEL	10	Add ped signals, actuate
29	FREDERICK and STANYAN	5	Add left turn phase for EB Frederick; 12" heads and ped signals
30	FRONT and PINE	3	Add lagging left turn arrow, currently missing
31	GEARY and BAKER	2	Add ped signals, one crossing
32	GEARY and POWELL	3	Add lagging right arrow for SB Powell
33	HAYES and STANYAN	5	Add lagging left turn arrow
34	HIGUERA and LAKE MERCED	7	Add street lighting for crosswalk
35	HOLLOWAY and J. SERRA	7, 11	New conduits to split phases 1/5 and phases 2/6
36	HOWARD and MAIN	6	Add head for left turn arrow, split without signals
37	LAGUNA HONDA and PORTOLA	7	Relocate controller
38	LEAVENWORTH and POST	3, 6	Add ped signals; raise signals; 12" heads
39	LOWELL/NAGLEE and MISSION	11	3-phase/ped signals
40	MARKET and NEW MONTGOMERY	3, 6	Right Turn Arrow
41	MASON and WASHINGTON	3	New signal to replace flashing red beacon, cable cars
42	PORTOLA and TWIN PEAKS	7, 8	Add mast arm and through st detection
43	STANYAN and TURK	1	New conduit, also needs PCS
44	STEINER and TURK	5	Signal Visibility; PCS

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



TRAFFIC CALMING

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Agency

In Coordination with Bay Area Rapid Transit (BART), Department of Public Works, and

Peninsula Corridor Joint Powers Board (PCJPB or Caltrain)



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Eligibility

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

“Traffic Calming: Programmatic improvements to neighborhood streets to make them more livable and safe to use for all users – pedestrians, cyclists, transit and autos. Includes strategies to reduce auto traffic speeds and improve pedestrian and bicyclist safety and circulation such as: improvements to bicycle and walking routes (e.g. sidewalk widening, streetscape upgrades including landscaping), speed humps, corner bulb-outs, chicanes and channelization (Priority 1). New or improved pedestrian safety measures such as ladder crosswalks and pedestrian signals (Priority 1). Development of neighborhood and school area safety plans citywide, including above-mentioned strategies and complementary outreach and education programs (Priority 1). New traffic circles, signals and signage including flashing beacons and vehicle speed radar signs (Priority 2). The first \$60.8M is Priority 1. The next \$7.2 M is Priority 2 and the remainder is Priority 3. Includes planning, project development and capital costs. Sponsoring agencies: MTA/DPT, DPW. Total Funding: \$142.0M; Prop K: \$70.0M.”

DPT stands for Department of Parking and Traffic, and MUNI for San Francisco Municipal Railway. DPT and MUNI are now under the San Francisco Municipal Transportation Agency (SFMTA). DPW stands for Department of Public Works, BART for Bay Area Rapid Transit, and PCJPB for Peninsula Corridor Joint Powers Board (Caltrain).

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. The Local Track Application-Based Program is primarily triggered by applications and thus relies on engaged and active residents to identify candidate locations. To increase geographic equity of neighborhood traffic calming improvements, as part of the Proactive Residential Traffic Calming Program, SFMTA considers locations where speeding issues have been reported but where community members might be less engaged and not submit official applications.

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 Traffic Calming 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 \$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)
Traffic Calming	51%	33%

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

Leveraging is below expectations because most of the projects are placeholders with scope, schedule and funding plan to be determined.

**Table 2. Project Delivery Snapshot
Traffic Calming**

Table 2a. Prop K Funds Allocated

	Programmed (Available for Allocation)	Total Allocated as of 3/31/2014	% Allocated
5-Year Prioritization Program (5YPP) Period			
2005 5YPP (FY 2004/05-2008/09)	\$8,038,800	\$6,030,424	75%
2009 5YPP (FY 2009/10 -2013/14) *	\$12,452,524	\$7,478,627	60%
Total *		\$13,509,050	

* 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	\$ 96,800	100%
SFMTA	2004/05	Traffic Calming Program - Implementation Local Streets	Planning, Design, Construction	\$ 712,579	100%
SFMTA	2004/05	Traffic Calming Program - Fell/Oak/Valencia Local Match	Planning, Construction	\$ 47,000	100%
SFMTA	2004/05	Traffic Calming Program - School Area Safety	Planning, Design, Construction	\$ 194,000	100%
SFMTA	2005/06	Traffic Calming - Evaluation of Requests and Outreach	Planning	\$ 50,000	100%
SFMTA	2005/06	Traffic Calming - Implementation Arterials	Planning, Design, Construction	\$ 450,577	100%
SFMTA	2005/06	Traffic Calming - Implementation Arterials	Planning, Design, Construction	\$ 479,000	100%
SFMTA	2005/06	Traffic Calming - Implementation Local Streets	Planning, Design, Construction	\$ 220,455	100%
SFMTA	2005/06	Traffic Calming - Arterials	Planning	\$ 15,000	100%
SFMTA	2005/06	Traffic Calming - Local Streets	Planning	\$ 679,783	100%
SFMTA	2006/07	Traffic Calming - Kansas	Design, Construction	\$ 59,803	100%

**Table 2. Project Delivery Snapshot
Traffic Calming**

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	2006/07	Traffic Calming - Kirkham	Design, Construction	\$ 18,635	100%
SFMTA	2006/07	Traffic Calming - Speed Humps & Traffic Islands	Design, Construction	\$ 514,454	100%
SFMTA	2006/07	Traffic Calming Program - Broadway, between Fillmore & Franklin Streets	Planning	\$ 38,299	100%
SFMTA	2006/07	Traffic Calming Program - Cerritos / Cedra Avenue	Planning	\$ 40,205	100%
SFMTA	2006/07	Traffic Calming Program - Evaluation of Requests / Outreach	Planning	\$ 45,414	100%
SFMTA	2006/07	Traffic Calming Program - Garfield / Holloway	Planning	\$ 39,812	100%
SFMTA	2006/07	Traffic Calming Program - Lake Street, between Arguello Blvd & 25th Avenue	Planning	\$ 39,304	100%
SFMTA	2006/07	Traffic Calming Program - North Potrero Hill	Planning	\$ 186,128	100%
SFMTA	2006/07	Traffic Calming Program - Park Presidio Bypass	Planning	\$ 185,661	100%
SFMTA	2006/07	Traffic Calming Project - Implementation - Arterials Cesar Chavez Bulb-Out	Design, Construction	\$ 61,061	100%
SFMTA	2006/07	Traffic Calming Project - Implementation - Arterials Clipper Street	Design, Construction	\$ 56,206	100%
SFMTA	2006/07	Traffic Calming Project - Implementation - Arterials Valencia Street	Design, Construction	\$ 9,354	100%
SFMTA	2007/08	Buena Vista Safe Routes to School Match	Planning, Design, Construction	\$ 25,613	100%
SFMTA	2007/08	Local Match-Tenderloin Pedestrian Improvements	Planning, Environmental, Design, Construction	\$ 55,751	100%
SFMTA	2007/08	Marshall Safe Routes to School Match	Planning, Design, Construction	\$ 32,000	100%
SFMTA	2007/08	SF Community/Monroe Safe Routes to School Match	Planning, Design, Construction	\$ 38,132	100%
SFMTA	2007/08	Traffic Calming - 24th Street, Church to Douglass Streets	Planning	\$ 15,149	100%
SFMTA	2007/08	Traffic Calming - Buena Vista Avenue - Site Specific	Planning	\$ 46,543	100%

**Table 2. Project Delivery Snapshot
Traffic Calming**

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	2007/08	Traffic Calming - Bulbouts/Gateways	Planning, Design, Construction	\$ 89,598	100%
SFMTA	2007/08	Traffic Calming - Cesar Chavez, Church to Hampshire Streets	Planning	\$ 62,128	100%
SFMTA	2007/08	Traffic Calming - Crestlake Site Specific	Planning	\$ 46,750	100%
SFMTA	2007/08	Traffic Calming - Divisadero Street	Planning	\$ 35,741	100%
SFMTA	2007/08	Traffic Calming - Fillmore/Grove Site Specific	Planning	\$ 15,682	100%
SFMTA	2007/08	Traffic Calming - Inner Sunset Pedestrian and Transit Enhancements	Planning, Design, Construction	\$ 72,823	100%
SFMTA	2007/08	Traffic Calming - Landscaping Support	Planning, Design, Construction	\$ 62,327	100%
SFMTA	2007/08	Traffic Calming - Ocean Avenue	Planning	\$ 7,079	100%
SFMTA	2007/08	Traffic Calming - Pilot Projects	Planning, Design, Construction	\$ 35,974	100%
SFMTA	2007/08	Traffic Calming - San Jose Avenue	Planning	\$ 5,050	100%
SFMTA	2007/08	Traffic Calming - Speed Humps/Cushions	Planning, Design, Construction	\$ 39,896	100%
SFMTA	2007/08	Traffic Calming - St Francis Wood Areawide	Planning	\$ 58,072	100%
SFMTA	2007/08	Traffic Calming - Street Print	Planning, Design, Construction	\$ 709	100%
SFMTA	2007/08	Traffic Calming - Sunnyside Areawide	Planning	\$ 175,542	100%
SFMTA	2007/08	Traffic Calming - Traffic Islands/Chicanes	Planning, Design, Construction	\$ 236,041	100%
SFMTA	2007/08	Traffic Calming Program- Evaluation of Projects	Planning	\$ 48,992	100%
SFMTA	2007/08	Traffic Calming Program- Outreach	Planning	\$ 15,861	100%
SFMTA	2008/09	Masonic Avenue Traffic Calming Plan	Planning	\$ 120,000	100%
SFMTA	2008/09	Tenderloin Pedestrian Improvements	Construction	\$ 449,444	100%
SFMTA	2009/10	Clarendon Alternative School - Safe Routes to School Local Match	Design	\$ 1,947	100%
SFMTA	2009/10	Clarendon Alternative School - Safe Routes to School Local Match	Construction	\$ 82,155	100%
SFMTA	2009/10	Folsom Street Traffic Calming Project	Planning	\$ 55,043	100%

**Table 2. Project Delivery Snapshot
Traffic Calming**

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	Minna/Natoma Traffic Calming Project	Planning	\$ 84,654	100%
SFMTA	2009/10	South Silver Terrace Traffic Calming Project	Planning	\$ 85,000	85%
SFMTA	2009/10	Traffic Calming Evaluation	Planning	\$ 50,000	100%
SFMTA	2009/10	Traffic Calming Outreach	Planning	\$ 17,924	100%
SFMTA	2010/11	Clayton Traffic Calming	Environmental	\$ 95,000	100%
SFMTA	2010/11	Dewey Traffic Calming	Environmental	\$ 95,000	100%
SFMTA	2010/11	Jordan Park/Laurel Hts Traffic Calming	Environmental	\$ 91,871	100%
SFMTA	2010/11	Traffic Calming - Evaluation	Environmental	\$ 51,000	100%
SFMTA	2010/11	Traffic Calming - Outreach and Education	Environmental	\$ 11,300	100%
SFMTA	2010/11	Visitation Valley Traffic Calming	Environmental	\$ 160,000	100%
SFMTA	2011/12	2nd St Streetscape	Planning	\$ 30,000	100%
SFMTA	2011/12	Geary Blvd and Steiner St Crosswalk Reopening	Construction	\$ 57,953	100%
SFMTA	2011/12	Sunset Elementary and AP Giannini Middle (SF Safe Routes to School Local Match)	Design	\$ 100,000	100%
SFMTA	2011/12	Traffic Calming - Corridor Speed Reduction	Planning	\$ 72,000	100%
SFMTA	2011/12	Traffic Calming - Corridor Speed Reduction	Environmental	\$ 28,000	0%
SFMTA	2011/12	Traffic Calming Program Revision	Planning	\$ 48,228	100%
SFMTA	2011/12	Traffic Calming Program Revision	Planning	\$ 116,286	100%
SFMTA	2011/12	West Portal Safe Routes to School	Planning	\$ 5,999	100%
SFMTA	2011/12	West Portal Safe Routes to School	Design	\$ 9,000	100%
SFMTA	2012/13	Bryant St. Calming and Greening	Construction	\$ 115,200	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	2009/10	Traffic Calming Implementation	Environmental, Design, Construction	\$ 1,944,150	96%
SFMTA	2009/10	Traffic Calming Implementation - Early Implementation/Spot Improvements	Environmental, Design, Construction	\$ 56,100	95%

**Table 2. Project Delivery Snapshot
Traffic Calming**

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	2009/10	Traffic Calming Implementation - Sunset Traffic Circle	Environmental, Design, Construction	\$ 85,200	55%
SFMTA	2011/12	Minna/Natoma Home Zone Implementation	Construction	\$ 380,300	90%
SFMTA	2011/12	Traffic Calming Implementation	Planning, Design, Construction	\$ 1,842,600	62%
SFMTA	2011/12	Traffic Calming Implementation - Early Implementation / Spot Improvements	Planning, Design, Construction	\$ 200,000	70%
SFMTA	2011/12	Traffic Calming Implementation - Site-Specific	Planning, Design, Construction	\$ 300,000	65%
SFMTA	2012/13	Balboa - Denman Middle School	Design	\$ 77,733	80%
SFMTA	2012/13	Redding Elementary School	Planning	\$ 22,000	30%
SFMTA	2012/13	Sunset Elementary and AP Giannini Middle School (SF Safe Routes to School Match)	Construction	\$ 81,350	8%
SFMTA	2012/13	Tenderloin Community Elementary School	Design	\$ 48,939	70%
DPW	2013/14	Bartlett Streetscape Improvements	Construction	\$ 400,000	0%
SFMTA	2013/14	Chinatown (Safe Routes to School Match)	Construction	\$ 88,810	50%
SFMTA	2013/14	Jean Parker Elementary School (Safe Routes to School Match)	Construction	\$ 39,200	5%
SFMTA	2013/14	Jean Parker Elementary School (Safe Routes to School Match)	Design	\$ 6,965	5%
SFMTA	2013/14	Jefferson Elementary Safe Routes to School	Construction	\$ 45,200	40%
SFMTA	2013/14	Local-Track Application-Based Traffic Calming Program	Planning	\$ 307,950	40%
SFMTA	2013/14	Local-Track Application-Based Traffic Calming Program	Design	\$ 26,070	0%
SFMTA	2013/14	West Portal Elementary School (Safe Routes to School Match)	Construction	\$ 49,500	80%

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
Traffic Calming (EP 38)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	High Injury Corridor	Leveraging	
Total Possible Score	4	3	3	3	3	2	2	20
Local/Neighborhood Track								
Local Track Application-Based Traffic Calming Program								
Proactive Residential Traffic Calming Improvements								
Traffic Calming Implementation (Prior Area-wide Plans)								
Neighborhood Transportation Improvement Program								
Schools Track								
Locations will be scored at the time of allocation. See text and Project Information Form for more details.								
Schools Track Traffic Calming Program								
Cesar Chavez Elementary Safe Routes to School	4	3	2	2	2	1	2	16
Redding Elementary Safe Routes to School	4	3	2	2	2	2	2	17
Bessie Carmichael Safe Routes to School	4	3	3	2	2	0	2	16
John Yehall Chin Safe Routes to School	4	3	2	2	2	2	2	17
Arterials and Commercial Corridors Track								
Locations will be scored at the time of allocation. See text and Project Information Form for more details.								
Columbus Avenue Corridor Improvements	4	3	2	2	3	2	2	18
Howard Streetscape	4	2	3	2	3	2	2	18
8th Street Streetscape	4	3	3	2	3	0	2	17
Arterials Track Traffic Calming Program								
Follow-the-Paving								
Locations will be scored at the time of allocation. See text and Project Information Form for more details.								
Follow-the-Paving (Implementation - Spot Improvements)								
Follow-the-Paving (Traffic Calming Major Corridors)								

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
Traffic Calming (EP 38)

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.

Safety: (One point for each): Reduces vehicle speeds; addresses documented safety issue; and reduces potential conflicts between modes.

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

High Injury Corridor: Project is located on a WalkFirst Safety Streets corridor.

Leveraging: Project leverages non-Prop K funds.

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Traffic Calming (EP 38)
Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Local/Neighborhood Track									
SFMTA	Local Track Application-Based Traffic Calming Program	CON	Planned	\$364,000					\$364,000
SFMTA	Local Track Application-Based Traffic Calming Program	PLAN/CER	Planned	\$320,000					\$320,000
SFMTA	Local Track Application-Based Traffic Calming Program	PS&E	Planned	\$41,000					\$41,000
SFMTA	Local Track Application-Based Traffic Calming Program	Any	Planned		\$600,000				\$600,000
SFMTA	Local Track Application-Based Traffic Calming Program	Any	Planned			\$600,000			\$600,000
SFMTA	Local Track Application-Based Traffic Calming Program	Any	Planned				\$600,000		\$600,000
SFMTA	Local Track Application-Based Traffic Calming Program	Any	Planned					\$600,000	\$600,000
SFMTA	Proactive Residential Traffic Calming Improvements	PLAN/CER	Planned	\$125,000					\$125,000
SFMTA	Proactive Residential Traffic Calming Improvements	Any	Planned		\$978,651				\$978,651
SFMTA	Proactive Residential Traffic Calming Improvements	Any	Planned			\$903,651			\$903,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Planned				\$853,651		\$853,651
SFMTA	Proactive Residential Traffic Calming Improvements	PS&E, CON	Planned					\$853,654	\$853,654
SFMTA	Traffic Calming Implementation (Prior Area-wide Plans)	CON	Planned	\$2,588,600					\$2,588,600
SFMTA, other eligible	Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON	Planned		\$1,000,000				\$1,000,000
Schools Track									
SFMTA	Schools Track Traffic Calming Program	PLAN/CER	Planned				\$44,000		\$44,000
SFMTA	Schools Track Traffic Calming Program	PS&E	Planned				\$50,000		\$50,000
SFMTA	Schools Track Traffic Calming Program	CON	Planned					\$110,000	\$110,000
SFMTA	Cesar Chavez Elementary Safe Routes to School	PS&E	Planned		\$59,885				\$59,885
SFMTA	Cesar Chavez Elementary Safe Routes to School	CON	Planned			\$37,365			\$37,365
SFMTA	Redding Elementary Safe Routes to School	PS&E	Planned	\$18,352					\$18,352
SFMTA	Redding Elementary Safe Routes to School	CON	Planned			\$91,760			\$91,760

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Bessie Carmichael Safe Routes to School	PS&E	Planned	\$115,000					\$115,000
SFMTA	Bessie Carmichael Safe Routes to School	CON	Planned		\$68,820				\$68,820
SFMTA	John Yehall Chin Safe Routes to School	PLAN/CER	Planned	\$11,675					\$11,675
SFMTA	John Yehall Chin Safe Routes to School	PS&E	Planned	\$35,000					\$35,000
SFMTA	John Yehall Chin Safe Routes to School	CON	Planned			\$20,646			\$20,646
Arterials and Commercial Corridors Track									
SFMTA	Columbus Avenue Corridor Improvements	PS&E	Planned	\$150,000					\$150,000
SFMTA	Howard Street Streetscape	PLAN/CER	Planned		\$80,000				\$80,000
SFMTA	Howard Street Streetscape	PS&E	Planned			\$300,000			\$300,000
SFMTA	Howard Street Streetscape	CON	Planned				\$590,000		\$590,000
SFMTA	8th Street Streetscape	PS&E	Planned		\$645,960				\$645,960
SFMTA	Arterials Track Traffic Calming Program	PLAN/CER	Planned	\$100,000					\$100,000
SFMTA	Arterials Track Traffic Calming Program	PLAN/CER, PS&E	Planned		\$369,143				\$369,143
SFMTA	Arterials Track Traffic Calming Program	PLAN/CER, PS&E	Planned			\$93,600			\$93,600
Follow-the-Paving									
SFMTA	Follow-the-Paving: Spot Improvements	CON	Planned	\$100,000					\$100,000
SFMTA	Follow-the-Paving: Spot Improvements	CON	Planned			\$100,000			\$100,000
SFMTA	Follow-the-Paving: Spot Improvements	CON	Planned				\$100,000		\$100,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Planned	\$300,000					\$300,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Planned		\$75,000				\$75,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Planned			\$100,000			\$100,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	PS&E	Planned				\$75,000		\$75,000
SFMTA	Follow-the-Paving: Traffic Calming Major Corridors	CON	Planned					\$33,600	\$33,600
Total Programmed in 5YPP				\$4,268,627	\$3,877,459	\$2,247,022	\$2,212,651	\$1,697,254	\$14,303,013
Total Programmed in 2013 Strategic Plan Baseline				\$1,869,424	\$1,968,192	\$2,071,537	\$2,179,667	\$2,292,798	\$10,381,618
Cumulative Remaining Programming Capacity				(\$2,399,203)	(\$4,308,470)	(\$4,483,955)	(\$4,516,939)	(\$3,921,395)	(\$3,921,395)

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Traffic Calming (EP 38)
Cash Flow (\$)

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Local/Neighborhood Track								
Local Track Application-Based Traffic Calming Program	CON	\$364,000						\$364,000
Local Track Application-Based Traffic Calming Program	PLAN/CER	\$320,000						\$320,000
Local Track Application-Based Traffic Calming Program	PS&E	\$41,000						\$41,000
Local Track Application-Based Traffic Calming Program	Any		\$600,000					\$600,000
Local Track Application-Based Traffic Calming Program	Any			\$600,000				\$600,000
Local Track Application-Based Traffic Calming Program	Any				\$600,000			\$600,000
Local Track Application-Based Traffic Calming Program	Any					\$600,000		\$600,000
Proactive Residential Traffic Calming Improvements	PLAN/CER	\$100,000	\$25,000					\$125,000
Proactive Residential Traffic Calming Improvements	Any		\$978,651					\$978,651
Proactive Residential Traffic Calming Improvements	Any			\$903,651				\$903,651
Proactive Residential Traffic Calming Improvements	PS&E, CON				\$853,651			\$853,651
Proactive Residential Traffic Calming Improvements	PS&E, CON					\$853,654		\$853,654
Traffic Calming Implementation (Prior Area-wide Plans)	CON	\$1,294,300	\$1,294,300					\$2,588,600
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON		\$340,000	\$330,000				\$1,000,000
Schools Track								
Schools Track Traffic Calming Program	PLAN/CER				\$22,000	\$22,000		\$44,000
Schools Track Traffic Calming Program	PS&E				\$25,000	\$25,000		\$50,000
Schools Track Traffic Calming Program	CON					\$110,000		\$110,000
Cesar Chavez Elementary Safe Routes to School	PS&E		\$59,885					\$59,885
Cesar Chavez Elementary Safe Routes to School	CON			\$5,000		\$32,365		\$37,365
Redding Elementary Safe Routes to School	PS&E	\$18,352						\$18,352
Redding Elementary Safe Routes to School	CON			\$45,880		\$45,880		\$91,760

Project Name	Phase	Fiscal Year							Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Bessie Carmichael Safe Routes to School	PS&E	\$115,000							\$115,000
Bessie Carmichael Safe Routes to School	CON		\$34,410	\$34,410					\$68,820
John Yehall Chin Safe Routes to School	PLAN/CER	\$11,675							\$11,675
John Yehall Chin Safe Routes to School	PS&E	\$35,000							\$35,000
John Yehall Chin Safe Routes to School	CON			\$20,646					\$20,646
Arterials and Commercial Corridors Track									
Columbus Avenue Corridor Improvements	PS&E	\$150,000							\$150,000
Howard Street Streetscape	PLAN/CER		\$40,000	\$40,000					\$80,000
Howard Street Streetscape	PS&E			\$50,000	\$250,000				\$300,000
Howard Street Streetscape	CON				\$50,000	\$540,000			\$590,000
8th Street Streetscape	PS&E		\$645,960						\$645,960
Arterials Track Traffic Calming Program	PLAN/CER	\$100,000							\$100,000
Arterials Track Traffic Calming Program	PLAN/CER, PS&E		\$369,143						\$369,143
Arterials Track Traffic Calming Program	PLAN/CER, PS&E			\$93,600					\$93,600
Follow-the-Paving									
Follow-the-Paving: Spot Improvements	CON	\$50,000	\$50,000						\$100,000
Follow-the-Paving: Spot Improvements	CON			\$50,000	\$50,000				\$100,000
Follow-the-Paving: Spot Improvements	CON					\$50,000			\$50,000
Follow-the-Paving: Traffic Calming Major Corridors	CON	\$150,000	\$150,000						\$300,000
Follow-the-Paving: Traffic Calming Major Corridors	PS&E		\$37,500	\$37,500					\$75,000
Follow-the-Paving: Traffic Calming Major Corridors	CON			\$50,000	\$50,000				\$100,000
Follow-the-Paving: Traffic Calming Major Corridors	PS&E				\$37,500	\$37,500			\$75,000
Follow-the-Paving: Traffic Calming Major Corridors	CON					\$33,600			\$33,600
Total Cash Flow in 5YPP		\$2,749,327	\$4,624,849	\$2,260,687	\$2,346,396	\$2,271,754	\$50,000		\$14,303,013
Total Cash Flow in 2013 Strategic Plan Baseline									
Cumulative Remaining Cash Flow		(\$2,749,327)	(\$7,374,176)	(\$9,634,863)	(\$11,981,259)	(\$14,253,013)	(\$14,303,013)		(\$14,303,013)



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Local Track Application-Based Traffic Calming Program
Project Location:	See attached
Project Supervisorial District(s):	1, 2, 3, 4, 5, 7, 8, 11
Project Description:	<p>This program will cover citywide program outreach, evaluation and prioritization of all eligible applications (up to 100 per year), planning recommendations for traffic calming devices, project development including balloting and targeted community outreach where needed, conceptual engineering, detailed design, and construction of traffic calming measures in up to 25 site-specific locations.</p> <p>Residents can apply for speed humps to be added to their streets if they feel there is a speeding concern. Applications are evaluated based on criteria such as speeds, collisions, and volumes. When there is significant speeding but speed humps cannot be installed, measures like median islands, chicanes, or traffic circles can be considered. The list of locations selected for FY 2014/15 construction (based on applications submitted and evaluated in FY 13/14) is attached. Project applications for the FY 2014/15 program are due on August 1, 2014. SFMTA will review and evaluate the applications, inform applicants of whether or not their requested location will receive a traffic calming project the following year, and ask residents on accepted blocks to vote. Fifty percent of returned ballots must be in favor of the measure.</p>
Purpose and Need:	The traffic calming projects that will be developed as a result of this project are intended to slow speeding traffic and reduce collisions to improve safety and enhance the quality of life for neighborhood residents.
Community Engagement/Support:	This program is driven by a community-initiated application process. SFMTA prints brochures and applications, and update the traffic calming program website as needed. SFMTA staff will also reach out to neighborhood organizations to inform them of the traffic calming application, planning and implementation process. Further implementation is subject to a neighborhood balloting process.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Bridget Smith
Phone Number:	415-701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not Yet Started
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	In-House	1	2014/15	4	2014/15
Environmental Studies (PA&ED)	0%	In-House				
Design Engineering (PS&E)	0%	In-House	3	2014/15	1	2015/16
R/W Activities/Acquisition	N/A					
Advertise Construction	N/A					
Start Construction (i.e. Award Contract)	0%	Both	1	2015/16		
End Construction (i.e. Open for Use)	0%	Both			2	2015/16
Start Procurement (e.g. rolling stock)	N/A					
Project Close-out	0%	In-House			1	2016/17

Comments/Concerns

Please note that this is an annual process and that Prop K funds are proposed for planning, design and construction in each of the 5 years covered by the 2014 5YPP. The schedule milestones above are for the FY 2014/15 allocation. Similar schedules are anticipated for each subsequent allocation of funds for this program.

**Application-Based Traffic Calming Program
FY 2013/14 Ranked List of Recommended Projects**

(locations are mapped on mystreetsf.com)

District	Project Name
3	Filbert St from Stockton St to Grant Ave
2	Sacramento Street btwn Arguello Blvd & Cherry Street
5	Funston Avenue btwn Irving and Judah Streets
4	30th Avenue from Kirkham Street to Lawton Street
7	14th Avenue from Pacheco Street to Radio Terrace
8	Diamond Street from 18th to 19th Street
11	Ashton Avenue from Holloway to Grafton Avenues
2	32nd Avenue from El Camino del Mar to California Street
1	10th Ave btwn Clement Street & Geary Blvd.
4	33rd Ave btwn Lincoln Way & Irving Street
7	17th Avenue btwn Lawton & Moraga Streets
11	Trumbull Street from Congdon to Ney Streets
8	Eureka St from 19th to 20th Streets
7	Ulloa Street from 15th Ave to West Portal



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

Project Name: Local Track Application-Based Traffic Calming Program

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ 1,931,264	\$ 1,931,264	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ 231,070	\$ 205,000	\$ 26,070	-
	R/W	\$ -	\$ -	\$ -	-
	Construction	\$ 1,320,000	\$ 1,320,000	\$ -	-
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
Total Project Cost		\$ 3,482,334	\$ 3,456,264	\$ 26,070	
Percent of Total			99%		1%

Note: approx. \$600,000/year for 5 years

Project Expenditures (Cash Flow) By Fiscal Year	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Prev	Enter Cash Flow Here					Total
						14/15	15/16	16/17	17/18	18/19	
	Planning/Conceptual Engineering	Prop K	Allocated	13/14	\$ 331,264						\$ 331,264
	Design Engineering (PS&E)	Revenue Bond	Planned	14/15	\$ 26,070						\$ 26,070
	Construction	Prop K	Planned	14/15	\$ 364,000						\$ 364,000
	Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 320,000						\$ 320,000
	Design Engineering (PS&E)	Prop K	Planned	14/15	\$ 41,000						\$ 41,000
	Construction	Prop K	Planned	15/16	\$ 239,000						\$ 239,000
	Planning/Conceptual Engineering	Prop K	Planned	15/16	\$ 320,000						\$ 320,000
	Design Engineering (PS&E)	Prop K	Planned	15/16	\$ 41,000						\$ 41,000
	Construction	Prop K	Planned	16/17		\$ 239,000					\$ 239,000
	Planning/Conceptual Engineering	Prop K	Planned	16/17		\$ 320,000					\$ 320,000
	Design Engineering (PS&E)	Prop K	Planned	16/17		\$ 41,000					\$ 41,000
	Construction	Prop K	Planned	17/18			\$ 239,000				\$ 239,000
	Planning/Conceptual Engineering	Prop K	Planned	17/18			\$ 320,000				\$ 320,000
	Design Engineering (PS&E)	Prop K	Planned	17/18			\$ 41,000				\$ 41,000
	Construction	Prop K	Planned	18/19				\$ 239,000			\$ 239,000
	Planning/Conceptual Engineering	Prop K	Planned	18/19				\$ 320,000			\$ 320,000
	Design Engineering (PS&E)	Prop K	Planned	18/19				\$ 41,000			\$ 41,000
	Total By Fiscal Year				\$ 331,264	\$ 751,070	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,482,334

Comments/Concerns

FY 14/15 will be the first full year of implementation of the revised Local Track Traffic Calming Program.

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Proactive Residential Traffic Calming Improvements
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	<p>Prop K funds proposed in FY 14/15 are to refine the scope and develop the prioritization methodology and implementation plan for the proactive residential traffic calming program. It also includes placeholder funding in FY 15/16 - FY 18/19. As currently envisioned, this program would plan and implement traffic calming measures in residential locations that have not submitted formal applications but where there are safety issues and potential benefits in terms of livability and mode shift. This funding could be directed towards projects such as a neighborhood greenway or a home zone type project. A neighborhood greenways typically refers to a residential street with low auto volume and low speeds where bicycle and pedestrians are given priority. A home zone typically refers to a street or group of streets designed to prioritize its social and environmental functions (i.e. a space for the residents of the street) over its highway function (i.e. a space for people moving along it) without completely banning motor vehicles. The criteria for selecting projects for this category are as follows:</p> <ol style="list-style-type: none"> 1) Projects that increase geographic equity: The SFMTA will consider locations where speeding issues are reported but where community members might be less engaged. 2) Projects with the potential to increase walking and biking: The SFMTA will consider implementing traffic calming measures in coordination with projects aimed at increasing walking and biking. For example, a speed hump or traffic island alone may not be able to increase walking and biking significantly, but could have a greater impact when combined with measures like landscaping, bicycle facilities, or wayfinding efforts. 3) Home zones and small area-wides – In some circumstances, a site-specific traffic calming measure may not be sufficient to address a pattern of speeding or cut-through traffic in a neighborhood. If applications are frequently received from the same neighborhood despite site-specific solutions, or if professional judgment dictates, the SFMTA could consider taking a home-zone or area-wide approach.
Purpose and Need:	The Local Track Application-Based Traffic Calming Program is limited by the fact that it relies on engaged and active residents to take the first step towards identifying problem locations. Proactive Residential Traffic Calming Improvements will consider locations where speeding issues are reported but where community members might be less engaged and not submit official applications. This will ensure better geographic equity for traffic calming improvements.
Community Engagement/Support:	For locations where the recommended device would require parking removal or displacement, or is considered a potentially controversial choice for the location, SFMTA staff will offer to meet with interested residents. SFMTA staff would work with the primary applicant to find a meeting location, and would send the meeting announcement to all residents on the affected block.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Bridget Smith
Phone Number:	415-701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not Yet Started
Completion Date (Actual or Anticipated):	



**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%)	0%	In-House	1	2014/15	1	2015/16
Environmental Studies (PA&ED)	0%	In-House				
Design Engineering (PS&E)	0%	In-House				
R/W Activities/Acquisition	N/A					
Advertise Construction	N/A					
Start Construction (i.e. Award Contract)	0%	Both				
End Construction (i.e. Open for Use)	0%	Both				
Start Procurement (e.g. rolling stock)	N/A					
Project Close-out	0%	In-House				

Comments/Concerns

SFCTA staff has conveyed to SFMTA staff that the proposed project scope is insufficient to support the proposed programming for implementation. The pre-development work scheduled for FY 14/15 will need to refine the scope, prioritization methodology and implementation strategy for the program. Given limited funds, SFCTA staff has suggested that SFMTA consider prioritizing safety most highly.



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

Project Name: Proactive Residential Traffic Calming Improvements

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ 125,000	\$ 125,000	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 3,589,607	\$ 3,589,607	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 3,714,607	\$ 3,714,607	\$ -
Percent of Total	100%	100%	0%

This is a placeholder.

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	\$ 100,000	\$ 25,000				\$ 125,000
Any	Prop K	Planned	15/16	\$ 978,651					\$ 978,651
Any	Prop K	Planned	16/17		\$ 903,651				\$ 903,651
Any	Prop K	Planned	17/18			\$ 853,651			\$ 853,651
Any	Prop K	Planned	18/19				\$ 853,654		\$ 853,654
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ 100,000	\$ 1,003,651	\$ 903,651	\$ 853,651	\$ 853,654	\$ 3,714,607

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:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Traffic Calming Implementation (Prior Area Plans)
Project Location:	See attached Traffic Calming Backlog Implementation Update appendix
Project Supervisorial District(s):	Citywide
Project Description:	This project will complete the implementation of the backlog of traffic calming projects. Prop K funded the completed area plans for these projects, which were originated via community-initiated applications submitted prior to the Traffic Calming Program revision (adopted by the Transportation Authority Board in June 2013). The revision was intended in large part to greatly shorten the timeline between application submittal and construction of traffic calming improvements. There are 328 projects completed or underway, and an additional 184 projects planned for implementation. SFMTA revenue bonds and Prop K funds will provide funding to complete the backlog. See appendix for the current status of backlog implementation. More information about SFMTA's traffic calming program can be found at < http://www.sfmta.com/node/77946 >.
Purpose and Need:	The traffic calming projects that will be developed as a result of this allocation are intended to slow speeding traffic and reduce collisions to improve safety and enhance the quality of life for neighborhood residents.
Community Engagement/Support:	These projects were developed through an extensive community initiated and community based process.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Darby Watson
Phone Number:	415.701.4500
Email:	darby.watson@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	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	2014/2015		
End Construction (i.e. Open for Use)					4	2015/2016
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

SFMTA anticipates completing implementation of the entire backlog by July 2016.



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

Project Name: Traffic Calming Implementation (Prior Area Plans)

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 4,504,781	\$ 2,588,600	\$ 1,916,181
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost		\$ 4,504,781	\$ 2,588,600	\$ 1,916,181
Percent of Total			57%	43%

This is placeholder.

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here						Total
				Prev	14/15	15/16	16/17	17/18	18/19	
Construction	Prop K	Planned	14/15		\$ 1,294,300	\$ 1,294,300				\$ 2,588,600
Construction	SFMTA Rev. Bonds	Planned	13/14		\$ 771,450	\$ 771,450				\$ 1,542,900
Construction	SFMTA Rev. Bonds	Planned	14/15		\$ 186,641	\$ 186,641				\$ 373,281
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
Total By Fiscal Year				\$ -	\$ 2,252,391	\$ 2,252,391	\$ -	\$ -	\$ -	\$ 4,504,781

Comments/Concerns

At time of allocation, SFMTA would provide a detailed scope and budget.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Neighborhood Transportation Improvement Program (NTIP) 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) or other eligible agency
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

This is a placeholder. Schedule will be determined when projects are identified.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2017/18
Project Information	
Project Name:	Schools Track Traffic Calming Program
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	This project within the larger Traffic Calming program is to be directed towards reducing speeds near schools. This is an opportunity to implement similar devices to what are used in residential areas, but without requiring initiation from area residents as in the application based program. Measures could include speed humps, traffic islands, chicanes and traffic circles. The SFMTA prioritizes schools needing safety enhancements by the level of pedestrian trips, rates of free or reduced lunch, number of students enrolled living within one mile of the school, and high levels of collisions involving a pedestrian.
Purpose and Need:	This project will increase pedestrian safety near schools and improve the pedestrian environment for vulnerable populations.
Community Engagement/Support:	The SFMTA will work with the Safe Routes to School Coalition to identify potential locations through existing school-area assessments.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Bridget Smith
Phone Number:	415-701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not Yet Started
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	In-House	1	2017/18	4	2018/19
Environmental Studies (PA&ED)	0%	In-House				
Design Engineering (PS&E)	0%	In-House	3	2017/18	2	2018/19
R/W Activities/Acquisition	N/A					
Advertise Construction	N/A					
Start Construction (i.e. Award Contract)	0%	Both	2	2018/19		
End Construction (i.e. Open for Use)	0%	Both			4	2018/19
Start Procurement (e.g. rolling stock)	N/A					
Project Close-out	0%	In-House			4	2018/19

Comments/Concerns

This is a placeholder for design in FY 17/18. Sufficient detail and list of scored and ranked 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: Schools' Track Traffic Calming Program

Project Cost Estimate Phase	Cost	Funding Source		
		Prop K	Other	
Planning/Conceptual Engineering	\$ 44,000	\$ 44,000	\$ -	-
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
Design Engineering (PS&E)	\$ 50,000	\$ 50,000	\$ -	-
R/W	\$ -	\$ -	\$ -	-
Construction	\$ 110,000	\$ 110,000	\$ -	-
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
Total Project Cost	\$ 204,000	\$ 204,000	\$ -	-
Percent of Total	100%	100%	0%	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	17/18				\$ 22,000	\$ 22,000				\$ 44,000
Design Engineering (PS&E)	Prop K	Planned	17/18				\$ 25,000	\$ 25,000				\$ 50,000
Construction	Prop K	Planned	18/19					\$ 110,000				\$ 110,000
Total By Fiscal Year				\$ -	\$ -	\$ -	\$ 47,000	\$ 157,000	\$ -	\$ -	\$ -	\$ 204,000

Comments/Concerns
Pending potential Safe Routes to School-type grant [leveraging information.]



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Cesar Chavez Safe Routes to Elementary School
Project Location:	Shotwell and 22nd Street and Shotwell and 23rd Street.
Project Supervisorial District(s):	9
Project Description:	Design and construct school area safety measures adjacent to Cesar Chavez School at the intersections of Shotwell and 22nd Street and Shotwell and 23rd Street. The goal of the project is to reduce vehicle speeds to 15 MPH when children are present and reduce pedestrian injury collisions. Project may implement: up to 6 sidewalk corner bulb-outs; 2 raised crosswalks; and 5 speed humps. Prop K (\$18,707) is currently funding the planning/conceptual engineering phase, which is anticipated to be complete in February 2015.
Purpose and Need:	The high frequency of pedestrian trips contributed to Cesar Chavez Elementary School ranking in the top tier of the SFMTA's prioritized list of schools needing safety enhancements. This prioritization was created to better select project schools for Safe Routes to School funding and includes other criteria such as rates of free or reduced lunch, number of students enrolled living within one mile of the school, and high levels of collisions involving a pedestrian.
Community Engagement/Support:	SFMTA staff will conduct outreach to the school and neighborhood communities to discuss the possible benefits of installing sidewalk bulb-outs or raised crosswalks at the intersections of Shotwell and 22nd and Shotwell and 23rd Streets, and speed humps on Shotwell, 22nd and 23rd Streets.
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Bridget Smith
Phone Number:	415-701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not Yet Started
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	In-House	2	2014/15	4	2014/15
Environmental Studies (PA&ED)	0%	In-House				
Design Engineering (PS&E)	0%	In-House	3	2015/16	1	2016/17
R/W Activities/Acquisition	N/A					
Advertise Construction	N/A					
Start Construction (i.e. Award Contract)	0%	Both	3	2016/17		
End Construction (i.e. Open for Use)	0%	Both			1	2017/18
Start Procurement (e.g. rolling stock)	N/A					
Project Close-out	0%	In-House			2	2017/18

Comments/Concerns

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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Redding Elementary Safe Routes to School
Project Location:	Pine and Larkin St
Project Supervisorial District(s):	3
Project Description:	<p>This project will construct pedestrian safety improvements in the vicinity of Redding Elementary School. Redding School was ranked in the top tier of the SFMTA's prioritized schools needing safety enhancements based largely on high rates of children walking to school. SFMTA staff has conducted outreach to the school and neighborhood communities to discuss the possible benefits of installing sidewalk bulb-outs at the intersections of Pine and Larkin, and Pine and Polk Streets. Additional design improvements, including a raised crosswalk at Frank Norris Alley, may be determined through the community outreach process.</p> <p>[SFCTA requested SFMTA but not yet received final recommendations being shared with school]</p>
Purpose and Need:	Of Redding Elementary School's 326 students, roughly 51.4 percent walk to school. The high frequency of pedestrian trips contributed to Redding Elementary School ranking in the top tier of the SFMTA's prioritized list of schools needing safety enhancements. This prioritization was created to better select project schools for Safe Routes to School funding and includes other criteria such as rates of free or reduced lunch, number of students enrolled living within one mile of the school, and high levels of collisions involving a pedestrian.
Community Engagement/Support:	The SFMTA anticipates completing the planning phase in calendar year 2014. Outreach has included prioritizing locations for study with the school and community, updating walking and biking GIS maps of commute routes to school, conducting walk audits, and presenting conceptual designs to the community.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Bridget Smith
Phone Number:	415-701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not Yet Started
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	30%	In-House	4	2013/14	4	2013/14
Environmental Studies (PA&ED)	0%	In-House				
Design Engineering (PS&E)	0%	In-House	2	2015/16	4	2015/16
R/W Activities/Acquisition	N/A					
Advertise Construction	N/A					
Start Construction (i.e. Award Contract)	0%	Both	1	2016/17		
End Construction (i.e. Open for Use)	0%	Both			2	2017/18
Start Procurement (e.g. rolling stock)	N/A					
Project Close-out	0%	In-House			3	2017/18

Comments/Concerns

SFMTA to reconcile start date for design given that design funds are proposed for FY 2014/15.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Bessie Carmichael Elementary Safe Routes to School
Project Location:	7th Street, Folsom and Harrison Streets
Project Supervisorial District(s):	6
Project Description:	Improvements to walking and bicycling environment around Bessie Carmichael Elementary School. Specific measures to be determined in school walk audit. This project seeks to improve pedestrian and bicycle access from areas surrounding the school and reduce school-related pedestrian and bicycle collisions to zero.
Purpose and Need:	Bessie Carmichael Elementary School ranks as one of the highest schools in need of safety improvements on the Safe Routes to School infrastructure prioritization list. This prioritization was created to better select project schools for Safe Routes to School funding and includes other criteria such as rates of free or reduced lunch, number of students enrolled living within one mile of the school, and high levels of collisions involving a pedestrian.
Community Engagement/Support:	The effectiveness of the infrastructure improvements will be enhanced with school-based education and encouragement programs.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Bridget Smith
Phone Number:	415-701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not Yet Started
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	In-House				
Environmental Studies (PA&ED)	0%	In-House				
Design Engineering (PS&E)	0%	In-House	2	2014/15	4	2014/15
R/W Activities/Acquisition	N/A	N/A				
Advertise Construction	N/A	N/A				
Start Construction (i.e. Award Contract)	0%	Both	1	2015/16		
End Construction (i.e. Open for Use)	0%	Both			2	2016/17
Start Procurement (e.g. rolling stock)	N/A	N/A				
Project Close-out	0%	In-House			3	2016/17

Comments/Concerns

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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	John Yehall Chin Elementary Safe Routes to School
Project Location:	Broadway St and Sansome St, Broadway St and Montgomery St
Project Supervisorial District(s):	3
Project Description:	Improvements to walking and bicycling environment around John Yehall Chin Elementary School. Specific measures to be determined in school walk audit, but this project seeks to improve pedestrian and bicycle access from areas south of the school and reduce school-related pedestrian and bicycle collisions to zero.
Purpose and Need:	John Yehall Chin Elementary School is ranked as one of the highest schools in need of safety improvements on the Safe Routes to School prioritization list. This prioritization was created to better select project schools for Safe Routes to School funding and includes other criteria such as rates of free or reduced lunch, number of students enrolled living within one mile of the school, and high levels of collisions involving a pedestrian.
Community Engagement/Support:	The effectiveness of the infrastructure improvements will be enhanced with school-based education and encouragement programs.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Bridget Smith
Phone Number:	415-701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not Yet Started
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both				
Planning/Conceptual Engineering (30%)	0%	In-House				
Environmental Studies (PA&ED)	0%	In-House				
Design Engineering (PS&E)	0%	In-House	2	2014/15	4	2015/16
R/W Activities/Acquisition	N/A					
Advertise Construction	N/A					
Start Construction (i.e. Award Contract)	0%	Both	1	2016/17		
End Construction (i.e. Open for Use)	0%	Both			2	2016/17
Start Procurement (e.g. rolling stock)	N/A					
Project Close-out	0%	In-House			3	2016/17

Comments/Concerns

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

Project Name: John Yehall Chin Elementary Safe Routes to School

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ 11,675	\$ 11,675	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ 35,000	\$ 35,000	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 180,000	\$ 20,646	\$ 159,354
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 226,675	\$ 67,321	\$ 159,354
Percent of Total		30%	70%

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
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 11,675					\$ 11,675
Design Engineering (PS&E)	Prop K	Planned	14/15	\$ 35,000					\$ 35,000
Design Engineering (PS&E)	ATP	Planned	15/16						\$ -
Construction	Prop K	Planned	16/17			\$ 20,646			\$ 20,646
Construction	TBD	Planned	16/17			\$ 159,354			\$ 159,354
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ 46,675	\$ -	\$ 180,000	\$ -	\$ -	\$ 226,675

Comments/Concerns
Potential fund sources include the state or regional Active Transportation Program (ATP). SFMTA applied for FY14/15 ATP funds.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Columbus Pedestrian Improvements
Project Location:	Columbus Ave, between Washington and Filbert Streets
Project Supervisorial District(s):	3
Project Description:	In efforts to reach San Francisco's goal of zero traffic fatalities by 2024 under Vision Zero, the SFMTA is proposing pedestrian safety improvements at various Columbus Avenue intersections in coordination with the Prop B Street Bond funded Columbus Avenue Pavement Renovation Project led by the Department of Public Works (DPW) within the same boundary. The project will make improvements for people walking and riding bicycles in coordination with enhancements proposed for people riding transit, including transit bulbs and transit only lanes. The attached proposal shows how this project (shown under WalkFirst) fits in with other improvements. For more details, please visit SFMTA's Columbus Avenue Street Safety Project webpage < http://sfmta.com/projects-planning/projects/columbus-avenue-street-safety-project >.
Purpose and Need:	Columbus Avenue has been identified as a high injury corridor through WalkFirst. Corridors that are identified as high injury are within the group of streets that account for 55% of total injuries and 59% of severe and fatal injuries that occurred in 2005-2011. This project is part of the City's Vision Zero projects, which constitute 24 street safety projects that will be completed by April 2016.
Community Engagement/Support:	Community outreach for the conceptual design is underway, including an open house held in May 2014. Project elements will be refined in coordination with the community.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Sean Kennedy
Phone Number:	415-701-4717
Email:	sean.kennedy@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not yet started
Completion Date (Actual or Anticipated):	08/31/14

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	25%	In-House	3	2013/14	1	2014/15
Environmental Studies (PA&ED)	0%	In-House	1	2014/15	1	2014/15
Design Engineering (PS&E)	0%	In-House	1	2014/15	2	2014/15
R/W Activities/Acquisition	N/A					
Advertise Construction	N/A		2	2014/15		
Start Construction (i.e. Award Contract)	0%	Both	3	2014/15		
End Construction (i.e. Open for Use)	0%	Both			2	2015/16
Start Procurement (e.g. rolling stock)	N/A					
Project Close-out	0%	In-House				

Comments/Concerns

The SFMTA is coordinating these intersection safety improvements with DPW's paving project, which will begin construction in January 2015.



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

Project Name:	Columbus Pedestrian Improvements
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Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 98,000	\$ -	\$ 98,000
	Environmental Studies (PA&ED)	\$ 2,000	\$ -	\$ 2,000
	Design Engineering (PS&E)	\$ 150,000	\$ 150,000	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 1,300,000		\$ 1,300,000
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 1,550,000	\$ 150,000	\$ 1,400,000
	Percent of Total		10%	90%

Project Expenditures (Cash Flow) By Fiscal Year

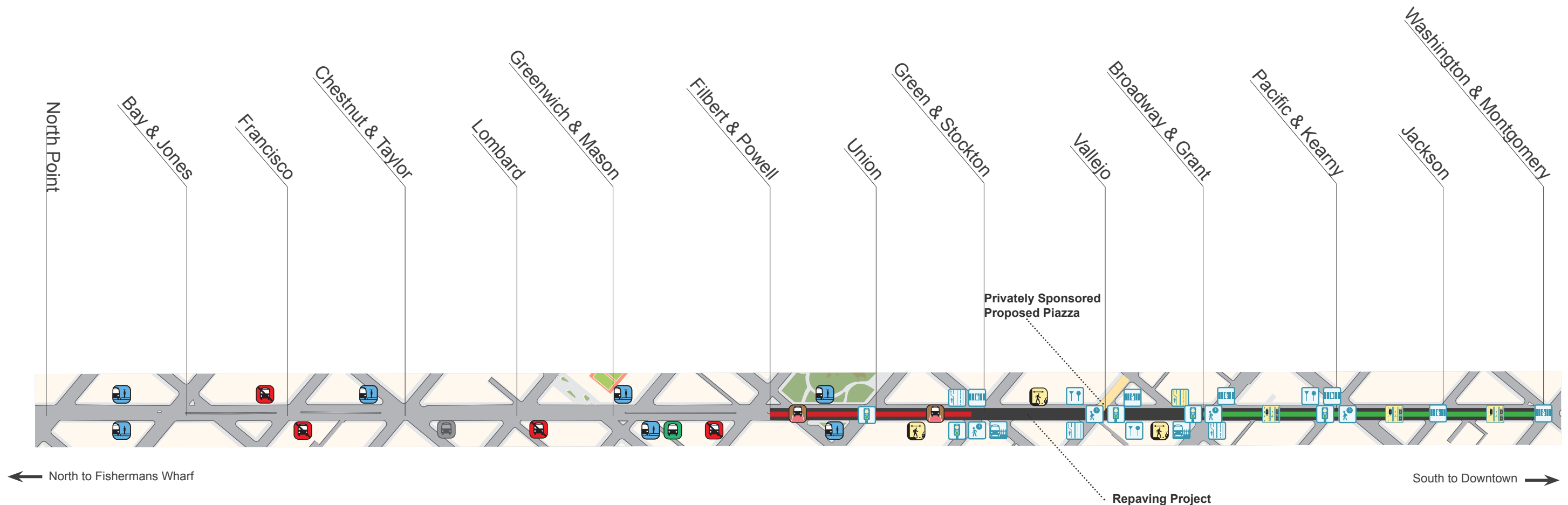
Enter Cash Flow Here

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Prev	Enter Cash Flow Here					Total	
					14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering	SFMTA Operating	Allocated	13/14	\$ 98,000						\$ 98,000	
Environmental Studies (PA&ED)	SFMTA Operating	Allocated	13/14	\$ 2,000						\$ 2,000	
Design Engineering (PS&E)	Prop K	Planned	14/15		\$ 150,000					\$ 150,000	
Construction	SFMTA Revenue Bond	Programmed	15/16			\$ 500,000				\$ 500,000	
Construction	General Obligation Bond	Planned	15/16			\$ 800,000				\$ 800,000	
										\$ -	
										\$ -	
										\$ -	
Total By Fiscal Year					\$ 100,000	\$ 150,000	\$ 1,300,000	\$ -	\$ -	\$ -	\$ 1,550,000

Comments/Concerns

Columbus Avenue

Project Overview



Summary of Proposed Changes

Transit Effectiveness Project (TEP)

- New Stops
- New Transit Bulbs
- Stop Removal
- Transit Lanes (Potential)
- Existing Stop (No Changes Proposed)

SFMTA is embarking on a comprehensive overhaul of San Francisco's transit network, the Transit Effectiveness Project (TEP). The proposed changes improve service reliability, reduce travel time on transit, and improve customer experiences and service efficiency for its existing 700,000 daily passengers.

TEP has identified Muni's 30 Stockton Corridor as being a part of its proposed Rapid Network. The 30 Stockton bus route carries about 28,000 customers on an average weekday. The route's study corridor is 2.2 miles long and includes Van Ness Avenue, North Point Street, Columbus Avenue, Stockton Street, Sutter Street, and Kearny Street.

Walk First

- Pedestrian Bulb-Outs
- Continental Crosswalks
- New Transit Bulbs (Not part of TEP)
- Leading Pedestrian Intervals
- Signal Timing Changes
- Advance Stop/Yield Signs
- Temporary Pedestrian Bulb-Outs

WalkFirst creates a strategic framework to identify and deliver pedestrian projects and programs in San Francisco. WalkFirst combines public engagement with technical and statistical analysis of where and why pedestrian collisions occur on our city streets, and updated knowledge about the effectiveness and costs of various engineering measures proven to reduce pedestrian collisions. As a result, WalkFirst provides the City with a roadmap of urgently needed pedestrian safety projects and programs over the next five years and the toolbox of measures that can be leveraged to reduce serious pedestrian injuries and fatalities.

The City is now ready to leverage \$17 million to improve pedestrian safety at 170 high-priority locations identified by WalkFirst over the next five years. The Mayor's Transportation Task Force recommends that up to \$50 million be available for this program. WalkFirst is part of the City's larger Vision Zero program, a goal to eliminate serious pedestrian injuries and fatalities in the City in the next 10 years.

Columbus Avenue has been identified as a high injury corridor through WalkFirst. Corridors that are identified as high injury are within the group of streets that account for 55% of total injuries and 59% of severe and fatal injuries that occurred in 2005-2011. The SFMTA is coordinating intersection safety improvements with the Prop B DPW Columbus Avenue Pavement Renovation Project which will be beginning construction starting January 2015.

Other Improvements

- Repaving Project
- Temporary Sidewalk Widening (Potential)
- Temporary Buffered Bike Lanes (Potential)
- Privately Sponsored Pedestrian Piazza (Potential)





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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Howard Street Streetscape
Project Location:	Howard Street between 5th and 11th
Project Supervisorial District(s):	6
Project Description:	<p>Refinement and implementation of pedestrian and buffered bikeway improvements along Howard Street between 5th and 11th Streets aligned with the Eastern Neighborhood Transportation Implementing Planning Study (ENTRIPS) streetscape plan, but without some of the higher cost capital improvements listed in the Study (new signals, corner bulbs etc). The scope will include new striping, a buffered bike lane, traffic lane reduction, safe hit posts and possibly a limited amount of paving. Community-supported alternatives developed through ENTRIPS include:</p> <p>ENTRIPS Alternative 1: Traffic calming, pedestrian and bike realm connectivity improvements. Retaining one-way vehicle traffic on Folsom and Howard with lane reduction to two lanes. Two-way cycle track on Folsom between 5th Street and 11th Street. Widen sidewalks. No paving or sewer work.</p>
Purpose and Need:	<p>The segments of Folsom and Howard between Fifth and 11th Streets have been prioritized for analysis and investment for ENTRIPS because of expected residential and employment growth and community priority. This segment was identified as an area of need by participants in the ENTRIPS community workshops, Eastern Neighborhoods area plans process, and Western SOMA Community Task Force.</p> <p>Folsom and Howard Streets function as an east-west one way couplet in the SOMA network with a bike lane for SF Bicycle Route 30, MUNI route 12 on Folsom with over 5,000 passengers per day and significant traffic volumes, more than 30,000 on Folsom and Howard along certain sections of the corridor. In the future, transit will be serviced by route 27 and the new downtown connector, route 11.</p>
Community Engagement/Support:	Through the ENTRIPS project, a significant amount of public involvement to develop conceptual plans has already taken place and provided two alternatives supported by the public, both of which call for a one way and two way conversion and lane reductions to improve pedestrian comfort and safety and to enhance the bicycle facility while protecting transit service.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Maurice Growney
Phone Number:	(415) 701-4549
Email:	maurice.growney@sfmta.com
Environmental Clearance	
Type:	TBD
Status:	Not yet started
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)			4	2015/16	2	2016/17
Environmental Studies (PA&ED)			2	2016/17	4	2016/17
Design Engineering (PS&E)			4	2016/17	3	2017/18
R/W Activities/Acquisition						
Advertise Construction			3	2017/18	4	2017/18
Start Construction (i.e. Award Contract)			4	2017/18		
End Construction (i.e. Open for Use)					1	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: Howard Street Streetscape

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ 80,000	\$ 80,000	
Environmental Studies (PA&ED)	\$ -	\$ -	
Design Engineering (PS&E)	\$ 300,000	\$ 300,000	
R/W	\$ -	\$ -	
Construction	\$ 1,755,050	\$ 590,000	\$ 1,165,050
Procurement (e.g. rolling stock)	\$ -	\$ -	
Total Project Cost	\$ 2,135,050	\$ 970,000	\$ 1,165,050
Percent of Total		45%	55%

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		\$ 40,000	\$ 40,000						\$ 80,000
Design Engineering (PS&E)	Prop K	Planned	16/17			\$ 50,000	\$ 250,000					\$ 300,000
Construction	Prop K	Planned	17/18				\$ 50,000	\$ 540,000				\$ 590,000
Construction	IPIC	Planned	18/19					\$ 1,165,050				\$ 1,165,050
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
Total By Fiscal Year				\$ -	\$ 40,000	\$ 90,000	\$ 300,000	\$ 1,705,050	\$ -	\$ -	\$ -	\$ 2,135,050

Comments/Concerns
IPIC: Interagency Plan Implementation Committee (Developer impact fees)

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	8th Street Streetscape
Project Location:	8th Street between Market and Harrison Streets
Project Supervisorial District(s):	6
Project Description:	This project will implement bicycle and pedestrian improvements along 8th Street between Market and Harrison Streets as identified in the Eastern Neighborhood Transportation Implementing Planning Study (ENTRIPS). The current design features proposed are to improve pedestrian realm and connectivity, install a separated bike facility, add signalized intersections, and reduce the design speeds through retiming signals. 8th Street has already been reduced from four to three lanes. Planning work to refine the scope is underway.
Purpose and Need:	To enhance the safety and comfort for people walking and riding bicycles on the 8th Street corridor.
Community Engagement/Support:	<p>The segments of Seventh and Eighth Streets between Market and Harrison Streets have been prioritized for investment in ENTRIPS because this segment exemplifies many of the challenges that face other South of Market north-south arterials north of the freeways: high rates of pedestrian and bicycle injury collisions, a bare public realm, high volumes of traffic during peak periods, and high vehicle speeds during off-peak periods. Seventh and Eighth Streets were also prioritized for improvement in the Western SOMA Community Plan.</p> <p>While the community has expressed support for the currently proposed features through the ENTRIPS process, their actual implementation will bring significant changes to the residents and the businesses along the corridor; therefore, their informed support and understanding is essential to the project's success. Outreach to local community leaders and other stakeholders will include two informational meetings to help promote the proposed features in the plan.</p>
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Bridget Smith
Phone Number:	415-701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not Yet Started
Completion Date (Actual or Anticipated):	12/30/15

Project Delivery Milestones Phase	Status % Complete	Work In-house - Contracted - Both	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	In-House	4	2013/14	3	2014/15
Environmental Studies (PA&ED)	0%	In-House	3	2014/15	2	2015/16
Design Engineering (PS&E)	0%	In-House	2	2015/16	1	2016/17
R/W Activities/Acquisition	N/A					
Advertise Construction	N/A		2	2016/17	3	2016/17
Start Construction (i.e. Award Contract)	0%	Both	3	2016/17		
End Construction (i.e. Open for Use)	0%	Both			2	2017/18
Start Procurement (e.g. rolling stock)	N/A					
Project Close-out	0%	In-House	2	2017/18	3	2017/18

Comments/Concerns

On May 20, 2014 (Res. 14-79), the Transportation Authority allocated \$180,000 in Prop K for Planning/Conceptual Engineering and Environmental Studies for the 7th and 8th Streetscape project.



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

Project Name: 8th Street Streetscape

Project Cost Estimate Phase	Cost	Funding Source		
		Prop K	Other	
Planning/Conceptual Engineering	\$ 56,950	\$ 56,950	\$ -	
Environmental Studies (PA&ED)	\$ 33,050	\$ 33,050	\$ -	
Design Engineering (PS&E)	\$ 645,960	\$ 645,960	\$ -	
R/W	\$ -	\$ -	\$ -	
Construction	\$ 789,790	\$ -	\$ 789,790	
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	
Total Project Cost	\$ 1,525,750	\$ 735,960	\$ 789,790	
Percent of Total		48%		52%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Prev	Enter Cash Flow Here					Total
					14/15	15/16	16/17	17/18	18/19	
Planning/Conceptual Engineering	Prop K	Allocated	13/14	\$ 5,950	\$ 51,000					\$ 56,950
Environmental Studies (PA&ED)	Prop K	Allocated	13/14	\$ -	\$ 11,050	\$ 22,000				\$ 33,050
Design Engineering (PS&E)	Prop K	Planned	15/16		\$ 645,960					\$ 645,960
Construction	TBD	Planned	16/17			\$ 474,090	\$ 315,000			\$ 789,090
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
Total By Fiscal Year				\$ 5,950	\$ 62,050	\$ 667,960	\$ 474,090	\$ 315,000	\$ -	\$ 1,525,050

Comments / Concerns

Potential funding sources for construction include Interagency Plan Implementation Committee (IPIIC) funds and SFMTA Revenue Bonds. SFMTA proposes to fund the design of the 7th Street Streetscape from the Prop K EP 40 Pedestrian Circulation/Safety category.

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



Prop K Expenditure Plan Information						
Category:	C. Street & Traffic Safety					
Subcategory:	iv. Bicycle and Pedestrian Improvements					
Prop K EP Project/Program:	a. Traffic Calming					
EP Line (Primary):	38					
Other EP Line Number/s:						
Fiscal Year of Allocation:	2014/15					
Project Information						
Project Name:	Arterials Track Traffic Calming Program					
Project Location:	TBD [The main deliverable for the planning phase will be a prioritized list of locations.]					
Project Supervisorial District(s):	TBD					
Project Description:	The Traffic Calming Arterial and Commercial Streets Track seeks opportunities to reduce speeds on corridors either in coordination with other projects or as independent projects prioritized based on need. Potential treatments include speed humps, lane narrowing, road diets, and traffic signal changes.					
Purpose and Need:	Half of all severe and fatal traffic collisions occur on just 7% of San Francisco's street miles; these high-injury corridors are primarily arterials or busy commercial streets where there are high volumes of vehicles and pedestrians. Because vehicle speeds are a significant factor in determining the severity of the injuries, traffic calming is an important piece of the puzzle for reducing these injuries and increasing traffic safety in San Francisco.					
Community Engagement/Support:	The Pedestrian Strategy and WalkFirst Investment Strategy, both of which involved rounds of outreach, emphasize the need to reduce speeds on high-injury corridors.					
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)					
Project Manager:	Bridget Smith					
Phone Number:	415-701-4491					
Email:	bridget.smith@sfmta.com					
Environmental Clearance						
Type:						
Status:						
Completion Date (Actual or Anticipated):						
Planning/Conceptual Engineering	Prop K	Planned	Start Date		End Date	
Phase	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	In-House	1	2014/15	4	2014/15
Environmental Studies (PA&ED)	0%	In-House				
Design Engineering (PS&E)	0%	In-House	4	2014/15	4	2015/16
R/W Activities/Acquisition	N/A					
Advertise Construction	N/A					
Start Construction (i.e. Award Contract)	0%	Both	4	2015/16		
End Construction (i.e. Open for Use)	0%	Both			4	2016/17
Start Procurement (e.g. rolling stock)	N/A					
Project Close-out	0%	In-House				
Comments/Concerns						
The schedule above is for the FY 14/15 allocation. A similar schedule is expected for FY 15/16 and FY 16/17 allocations. 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**

Project Name: Arterials Track Traffic Calming Program

Project Cost Estimate	Funding Source		
	Cost	Prop K	Other
Planning/Conceptual Engineering	\$ 562,743	\$ 562,743	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 562,743	\$ 562,743	\$ -
Percent of Total		100%	0%

This is a placeholder.

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/Design	Prop K	Planned	14/15	\$ 100,000					\$ 100,000
Planning/Design	Prop K	Planned	15/16		\$ 369,143				\$ 369,143
Planning/Design	Prop K	Planned	16/17			\$ 93,600			\$ 93,600
Total By Fiscal Year				\$ 100,000	\$ 369,143	\$ 93,600	\$ -	\$ -	\$ 562,743

Comments/Concerns

[Pending the funding plan for implementation phases, i.e. design and construction, from SFMTA] Appropriate leveraging expected.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Follow-the-Paving: Spot Improvements
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	Funds to take advantage of construction traffic calming projects along with street repaving. FY 2014/15 paving locations with potential coordination opportunities are listed below. - 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:	The purpose of traffic calming is to improve the safety of all road users, primarily by slowing traffic speeds. The purpose of follow-the-paving is to efficiently utilize resources and minimize community disruption.
Community Engagement/Support:	
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	
	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	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

At time of allocation, SFMTA would provide a scored list of locations, examples of traffic calming treatments to be incorporated into paving projects, prioritization process (compared to the application-based and proactive programs), and schedule. For FY 16/17 and 18/19 placeholders for construction funds, sufficient detail and a scored 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**

Project Name: Follow-the-Paving-Spot Improvements

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%		

This is a placeholder.

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													
	Design Engineering (PS&E)																						
	Construction	Prop K	Planned	14/15	\$ 50,000	\$ 50,000																\$ 100,000	
	Design Engineering (PS&E)																						
	Construction	Prop K	Planned	16/17			\$ 50,000	\$ 50,000															\$ 100,000
	Design Engineering (PS&E)																						
	Construction	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	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000	

Comments/Concerns

Sufficient leveraging expected at time of allocation.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	a. Traffic Calming
EP Line (Primary):	38
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Follow-the-Paving: Traffic Calming Major Corridors
Project Location:	[SFMTA to provide a list of scored locations for FY 14/15 allocation]
Project Supervisorial District(s):	[SFMTA to provide a list of scored locations for FY 14/15 allocation]
Project Description:	<p>Coordination with other City agencies, such as DPW, to include the construction of traffic calming projects along major corridors during street repaving. 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:	To efficiently utilize resources and minimize community disruption.
Community Engagement/Support:	
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Bridget Smith
Phone Number:	415-701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	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

[SFCTA requested SFMTA but not yet received a scored list of locations for FY 14/15 allocation, examples of traffic calming treatments to be incorporated into paving projects, prioritization process (compared to the arterials track programs), and schedule.]
For FY 15/16 - 18/19 placeholders, sufficient detail and a scored 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**

Project Name: Follow-the-Paving-Traffic Calming Major Corridors

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -		
	Environmental Studies (PA&ED)	\$ -	\$ -		
	Design Engineering (PS&E)	\$ 225,000	\$ 150,000	\$ 75,000	
	R/W	\$ -	\$ -		
	Construction	\$ 433,600	\$ 433,600		
	Procurement (e.g. rolling stock)	\$ -	\$ -		
	Total Project Cost	\$ 658,600	\$ 583,600	\$ 75,000	
	Percent of Total		89%		11%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Prev	Enter Cash Flow Here					Total
					14/15	15/16	16/17	17/18	18/19	
Design Engineering (PS&E)	pending			\$ 37,500	\$ 37,500					\$ 75,000
Construction	Prop K	Planned	14/15		\$ 150,000					\$ 300,000
Design Engineering (PS&E)	Prop K	Planned	15/16		\$ 37,500	\$ 37,500				\$ 75,000
Construction	Prop K	Planned	16/17			\$ 50,000	\$ 50,000			\$ 100,000
Design Engineering (PS&E)	Prop K	Planned	17/18				\$ 37,500	\$ 37,500		\$ 75,000
Construction	Prop K	Planned	18/19					\$ 33,600	\$ 33,600	\$ 33,600
										\$ -
										\$ -
Total By Fiscal Year				\$ 37,500	\$ 187,500	\$ 87,500	\$ 87,500	\$ 71,100	\$ 658,600	

Comments/Concerns

2009 Prop K 5YPP - Program of Projects
Traffic Calming (EP 38)
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	
MTA	18th Avenue Bypass Traffic Calming Implementation	CON	Allocated	\$21,750				\$21,750
MTA	Bayview Traffic Calming Implementation	CON	Allocated	\$38,400				\$38,400
MTA	Central Richmond Traffic Calming Implementation	CON	Allocated	\$157,800				\$157,800
MTA	Cerritos-Cedro Traffic Calming Implementation	CON	Allocated	\$12,800				\$12,800
MTA	Circular Traffic Calming Implementation	CON	Allocated	\$145,000				\$145,000
MTA	Creslake Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$165,500				\$165,500
MTA	Excelsior Traffic Calming Implementation	CON	Allocated	\$217,500				\$217,500
MTA	Fillmore Traffic Calming Implementation	CON	Allocated	\$45,000				\$45,000
MTA	Holloway - Garfield Traffic Calming Implementation	CON	Allocated	\$170,000				\$170,000
MTA	Innet Sunset Traffic Calming Implementation	CON	Programmed		\$70,000			\$70,000
MTA	North Bernal Heights Traffic Calming Implementation	CON	Allocated	\$72,500				\$72,500
MTA	O'Shaughnessy Traffic Calming Implementation	CON	Allocated	\$87,000				\$87,000
MTA	Potrero Hill Traffic Calming Implementation	CON	Allocated	\$165,900				\$165,900
MTA	Randolph/Broad Traffic Calming Implementation	CON	Allocated	\$20,000				\$20,000
MTA	Roosevelt - Buena Vista - 17th St. Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$161,000				\$161,000
MTA	South Bernal Heights Traffic Calming Implementation	CON	Allocated	\$145,000				\$145,000
MTA	St. Francis Wood Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$73,800				\$73,800
MTA	Sunnyside Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$114,700				\$114,700
MTA	TBD (Implementation of projects from the following traffic calming plans: Bayview, 18th Ave. Bypass, West Portal, Teresita Blvd., Bernal Heights, Central Richmond, Potrero Hill, Holloway-Garfield, Cedro-Cerritos, Roosevelt-Buena Vista-17th St, Sunnyside, Crest Lake, St. Francis Wood, Fillmore, Mission South of Cesar Chavez St., Folsom St., Minna-Natoma, South Silver Terrace)	CON	Programmed		\$1,980,000			\$1,980,000
MTA	TBD (Implementation of projects from the following traffic calming plans: Bayview, Central Richmond, Potrero Hill, Holloway-Garfield, Cedro-Cerritos, Roosevelt-Buena Vista-17th St, Sunnyside, Crest Lake, St. Francis Wood, Fillmore, Mission St. South of Cesar Chaves St, Folsom St, West Portal, Minna-Natoma, South Silver Terrace, Clayton, Dewey, Jordan Park-Laurel Heights, Visitation Valley)	CON	Programmed			\$1,450,000		\$1,450,000

2009 Prop K 5YPP - Program of Projects
Traffic Calming (EP 38)
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	
MTA	Undesignated (Safe Routes to School Match)	CON	Programmed	\$3,880				\$3,880
MTA	West Portal Elementary School (Safe Routes to School Match)	CON	Programmed		\$110,000			\$110,000
New Project Studies / Plan Development (Arterial)								
MTA	Folsom St. Traffic Calming Plan (Support Planning Dept and DPW Paving)	PLAN	Allocated	\$58,000				\$58,000
MTA	TBD (2 plans at \$61,000 each)	PLAN/CER	Programmed			\$122,000		\$122,000
MTA	TBD (2 plans at \$65,000 each)	PLAN/CER	Programmed				\$130,000	\$130,000
MTA	TBD (3 plans at \$59,500 each)	PLAN/CER	Programmed		\$178,500			\$178,500
MTA	TBD (3 plans at \$63,000 each)	PLAN/CER	Programmed				\$189,000	\$189,000
New Project Studies / Plan Development (Local - Area-wide - Large)								
MTA	TBD	PLAN/CER	Programmed				\$152,000	\$152,000
MTA	Visitation Valley Area Traffic Calming Plan	PLAN	Programmed		\$145,000			\$145,000
New Project Studies / Plan Development (Local - Site Specific - Small Area)								
MTA	Cavuga-San Jose Avenue-Traffic Calming Plan	PLAN/CER, PS&E	Programmed			\$90,000		\$90,000
MTA	Clayton Area Traffic Calming Plan	PLAN/CER	Programmed		\$87,000			\$87,000
MTA	Dewey Blvd. Area Traffic Calming Plan	PLAN/CER	Programmed		\$87,000			\$87,000
MTA	Jerrold Ave. Traffic Calming Plan	PLAN/CER	Programmed			\$90,000		\$90,000
MTA	Jordan Park-Laurel Heights Area Traffic Calming Plan	PLAN/CER	Programmed		\$87,000			\$87,000
MTA	Minna - Natoma - 15th St. Area Traffic Calming Plan	PLAN/CER	Allocated	\$85,000				\$85,000
MTA	South Silver Terrace Area Traffic Calming Plan	PLAN/CER	Allocated	\$85,000				\$85,000
MTA	TBD (2 plans at \$90,000 each)	PLAN/CER	Programmed			\$180,000		\$180,000
MTA	TBD (3 projects at \$92,000 each)	CON	Programmed				\$276,000	\$276,000
MTA	TBD (4 projects at \$95,000 each)	CON	Programmed				\$380,000	\$380,000
Project Evaluation And Outreach								
MTA	Evaluation of New Requests	PLAN/CER	Programmed		\$50,000			\$50,000
MTA	Evaluation of New Requests	PLAN/CER	Programmed			\$55,000		\$55,000
MTA	Evaluation of New Requests	PLAN/CER	Programmed				\$55,000	\$55,000
MTA	Evaluation of New Requests	PLAN/CER	Programmed				\$60,000	\$60,000
MTA	Traffic Calming - Evaluation of New Requests	PLAN	Allocated	\$50,000				\$50,000
MTA	Traffic Calming Program Outreach	PLAN/CER	Allocated	\$20,000				\$20,000
MTA	Traffic Calming Program Outreach	PLAN/CER	Programmed		\$10,000			\$10,000
MTA	Traffic Calming Program Outreach	PLAN/CER	Programmed			\$10,000		\$10,000
MTA	Traffic Calming Program Outreach	PLAN/CER	Programmed				\$10,000	\$10,000
MTA	Traffic Calming Program Outreach	PLAN/CER	Programmed				\$10,000	\$10,000
Total Programmed in 5YPP				\$2,631,450	\$3,004,500	\$2,302,000	\$2,067,000	\$2,429,880
Total Allocated				\$1,837,950	\$157,000	\$105,000	\$0	\$160,000
Total Unallocated				\$793,500	\$2,847,500	\$2,197,000	\$2,067,000	\$2,269,880
Total Programmed in Amended 2009 Strategic Plan*				\$2,631,450	\$3,004,500	\$2,302,000	\$2,067,000	\$2,429,880
Cumulative Remaining Programming Capacity				\$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
Traffic Calming (EP 38)
Programming and Allocations To-date**

Last Update: May 20, 2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
Implementation								
SFMTA	18th Avenue Bypass Traffic Calming Implementation	CON	Allocated	\$21,750				\$21,750
SFMTA	Bayview Traffic Calming Implementation	CON	Allocated	\$38,400				\$38,400
SFMTA	Central Richmond Traffic Calming Implementation	CON	Allocated	\$157,800				\$157,800
SFMTA	Cerritos-Cedro Traffic Calming Implementation	CON	Allocated	\$12,800				\$12,800
SFMTA	Circular Traffic Calming Implementation	CON	Allocated	\$145,000				\$145,000
SFMTA	Crestlake Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$165,500				\$165,500
SFMTA	Excelsior Traffic Calming Implementation	CON	Allocated	\$217,500				\$217,500
SFMTA	Fillmore Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$45,000				\$45,000
SFMTA	Holloway - Garfield Traffic Calming Implementation	CON	Allocated	\$170,000				\$170,000
SFMTA	Inner Sunset Traffic Calming Implementation ²	CON	Programmed	\$0	\$0			\$0
SFMTA	North Bernal Heights Traffic Calming Implementation	CON	Allocated	\$72,500				\$72,500
SFMTA	O'Shaughnessy Traffic Calming Implementation	CON	Allocated	\$87,000				\$87,000
SFMTA	Potrero Hill Traffic Calming Implementation	CON	Allocated	\$165,900				\$165,900
SFMTA	Randolph/Broad Traffic Calming Implementation	CON	Allocated	\$20,000				\$20,000
SFMTA	Roosevelt - Buena Vista - 17th St. Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$161,000				\$161,000
SFMTA	South Bernal Heights Traffic Calming Implementation	CON	Allocated	\$145,000				\$145,000
SFMTA	St. Francis Wood Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$73,800				\$73,800
SFMTA	Sunnyside Traffic Calming Implementation	PLAN, PS&E, CON	Allocated	\$114,700				\$114,700

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SEMTA	TBD (Implementation of projects from the following traffic calming plans: Bayview, 18th Ave. Bypass, West Portal, Teresita Blvd., Bernal Heights, Central Richmond, Potrero Hill, Holloway-Garfield, Cedro-Cerritos, Roosevelt-Buena Vista-17th St, Sunnyside, Crest Lake, St. Francis Wood, Fillmore, Mission South of Cesar Chavez St., Folsom St., Minna-Natoma, South Silver Terrace)	CON	Programmed		\$0				\$0
SEMTA	Minna-Natoma Home Zone ⁴	CON	Allocated			\$380,300			\$380,300
SEMTA	Bayview Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$147,400			\$147,400
SEMTA	Central Richmond Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$461,500			\$461,500
SEMTA	Circular Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$112,100			\$112,100
SEMTA	Clipper Street Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$48,000			\$48,000
SEMTA	Holloway - Garfield - Cerritos-Cedro Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$187,900			\$187,900
SEMTA	North Bernal Heights Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$48,000			\$48,000
SEMTA	Potrero Hill Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$250,500			\$250,500
SEMTA	Randolph-Broad Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$30,000			\$30,000
SEMTA	Roosevelt-Buena Vista- 17th Street Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$188,100			\$188,100
SEMTA	South Bernal Heights Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$112,100			\$112,100
SEMTA	Saint Francis Wood Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$69,500			\$69,500

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SEMTA	Sunnyside Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$80,000			\$80,000
SEMTA	Silver Terrace Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			\$107,500			\$107,500
SEMTA	Site Specific Traffic Calming Implementation ⁵	PLAN, PS&E, CON	Allocated			\$300,000			\$300,000
SEMTA	TBD (Implementation of projects from the following traffic calming plans: Bayview, Central Richmond, Potrero Hill, Holloway-Garfield, Cedro-Cerritos, Roosevelt-Buena Vista-17th St, Sunnyside, Crest Lake, St. Francis Wood, Fillmore, Mission St. South of Cesar Chaves St., Folsom St., West Portal, Minna-Natoma, South Silver Terrace, Clayton, Dewey, Jordan Park-Laurel Heights, Visitation Valley)	CON	Programmed			\$907,100			\$907,100
SEMTA	TBD (Implementation of projects from the following traffic calming plans: Central Richmond, Potrero Hill, Holloway-Garfield, Roosevelt-Buena Vista-17th St, Sunnyside, Crest Lake, Mission South of Cesar Chavez St., Folsom St. West Portal, Minna-Natoma, South Silver Terrace, Clayton, Dewey, Jordan Park - Laurel Heights, Visitation Valley, Cayuga-San Jose Ave., Jerrold)	CON	Programmed				\$1,075,000		\$1,075,000
SEMTA	TBD (Implementation of projects from the following traffic calming plans: Central Richmond, Potrero Hill, Mission St. South of Cesar Chavez St., Folsom St. West Portal, Minna-Natoma, South Silver Terrace, Clayton, Dewey, Jordan Park, West Portal, Minna-Natoma, South Silver Terrace, Clayton, Dewey, Jordan Park - Laurel Heights, Visitation Valley, Vistation Valley, Cayuga-San Jose Ave., Jerrold)	CON	Programmed					\$1,499,880	\$1,499,880
SEMTA	TBD (Mission St. South of Cesar Chavez St.)	PS&E, CON	Programmed	\$58,000					\$58,000
SEMTA	Terceta Traffic Calming Implementation	CON	Allocated	\$116,000					\$116,000
SEMTA	West Portal Traffic Calming Implementation	CON	Allocated	\$14,500					\$14,500
Implementation (Early Implementation / Action)									
SEMTA	Early Implementation - FY 2009/10	CON	Allocated	\$56,100					\$56,100
SEMTA	Spot Improvements	CON	Programmed	\$0					\$0
SEMTA	Spot Improvements ¹⁸	CON	Allocated			\$200,000			\$200,000
SEMTA	Spot Improvements ¹⁸	CON	Programmed				\$0		\$0
SEMTA	Spot Improvements	CON	Programmed					\$100,000	\$100,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SEMTA	Sunset Traffic Circle	PLAN, PS&E, CON	Allocated	\$85,200					\$85,200
SEMTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) ^{3,8}	TBD	Programmed	\$0					\$0
SEMTA	Geary Blvd. and Steiner St. Crosswalk Reopening ³	CON	Allocated			\$67,000			\$67,000
SEMTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) ^{8, 13}	TBD	Programmed		\$4,800				\$4,800
SEMTA	Bryant Street Traffic Calming and Greening ⁸	CON	Allocated				\$115,200		\$115,200
SEMTA	Bryant Street Traffic Calming and Greening ⁸	CON	Deobligated				(\$12,788)		(\$12,788)
SEMTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) ¹⁸	TBD	Programmed			\$0			\$0
SEMTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) ¹⁸	TBD	Programmed				\$0		\$0
SEMTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) ¹⁸	TBD	Programmed					\$0	\$0
DPW	Bartlett Streetscape Improvements ¹⁸	CON	Allocated					\$400,000	\$400,000
SEMTA	2013 5YPP Development ¹³	Plan	Allocated				\$13,000		\$13,000
Implementation (Local - School Area)									
SEMTA	Balboa - Denman Middle School (Safe Routes to School Match) ^{2, 10}	CON	Programmed			\$0			\$0
SEMTA	Balboa - Denman Middle School (Safe Routes to School Match) ^{2, 10}	DES	Allocated				\$77,733		\$77,733
SEMTA	Sunset Elementary and AP Giannini Middle School (SF Safe Routes to School Match) ²	DES	Allocated			\$100,000			\$100,000
SEMTA	Clarendon Alternative Elementary School (Safe Routes to School Match)	CON	Allocated	\$86,120					\$86,120
SEMTA	Clarendon Alternative Elementary School (Safe Routes to School Match)	CON	Deobligated	(\$2,019)					(\$2,019)
SEMTA	Guadalupe Elementary School (Safe Routes to School Match) ^{9, 12}	CON	Programmed				\$0		\$0
SEMTA	Tenderloin Community Elementary School (Safe Routes to School Match) ⁹	DES	Allocated				\$48,939		\$48,939
SEMTA	TBD (Safe Routes to School Match) ^{15, 16, 17, 19}	PLAN	Programmed					\$0	\$0
SEMTA	Cesar Chavez Elementary School Safe Routes to School ¹⁹	PLAN, CON	Allocated					\$21,707	\$21,707
SEMTA	Jefferson Elementary School (Safe Routes to School Match) ¹⁶	CON	Allocated					\$45,200	\$45,200
SEMTA	Chinatown (Safe Routes to School Match) ¹⁵	CON	Allocated					\$88,810	\$88,810
SEMTA	Redding Elementary School ¹¹	PLAN	Allocated				\$22,000		\$22,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SEMTA	Sunset Elementary and AP Giannini Middle School (SF Safe Routes to School Match) ¹²	CON	Allocated				\$81,350		\$81,350
SEMTA	Undesignated (Safe Routes to School Match) ^{10,12}	CON	Programmed	\$0					\$0
SEMTA	West Portal Elementary School (Safe Routes to School Match) ¹⁷	TBD	Programmed		\$0				\$0
SEMTA	Jean Parker Elementary School (Safe Routes to School Match) ¹⁷	DES	Allocated				\$6,965		\$6,965
SEMTA	Jean Parker Elementary School (Safe Routes to School Match) ¹⁷	CON	Allocated				\$39,200		\$39,200
SEMTA	West Portal Elementary School (Safe Routes to School Match)	CON	Allocated				\$49,500		\$49,500
SEMTA	West Portal Elementary School (Safe Routes to School Match)	PLAN/DES	Allocated			\$15,000			\$15,000
New Project Studies / Plan Development (Arterial)									
SEMTA	Folsom St. Traffic Calming Plan (Support Planning Dept and DPW Paving)	PLAN	Allocated	\$58,000					\$58,000
SEMTA	Folsom St. Traffic Calming Plan (Support Planning Dept and DPW Paving)	PLAN	Deobligated	(\$2,957)					(\$2,957)
SEMTA	2nd Street Streetscape ⁷	PA&ED	Allocated			\$30,000			\$30,000
SEMTA	TBD (2 plans at \$61,000 each)	PLAN/ CER	Programmed			\$22,000			\$22,000
SEMTA	Corridor Speed Reduction	PLAN/ CER	Allocated			\$100,000			\$100,000
SEMTA	Corridor Speed Reduction	PLAN/ CER	Deobligated			(\$28,000)			(\$28,000)
SEMTA	TBD (2 plans at \$65,000 each)	PLAN/ CER	Programmed				\$130,000		\$130,000
SEMTA	TBD (3 plans at \$59,500 each) ^{1,19}	PLAN/ CER	Programmed		\$130,118				\$130,118
SEMTA	TBD (3 plans at \$63,000 each)	PLAN/ CER	Programmed				\$189,000		\$189,000
New Project Studies / Plan Development (Local - Area-wide - Large)									
MTA	TBD ¹⁴	PLAN/ CER	Programmed				\$17,980		\$17,980
MTA	Visitation Valley Area Traffic Calming Plan ¹	PLAN	Allocated	\$160,000					\$160,000
New Project Studies / Plan Development (Local - Site Specific -									
SEMTA	Cayuga-San Jose Avenue-Traffic Calming Plan	PLAN/ CER/ PS&E	Programmed			\$90,000			\$90,000
SEMTA	Clayton Area Traffic Calming Plan ¹	PLAN/ CER	Allocated		\$95,000				\$95,000
SEMTA	Dewey Blvd. Area Traffic Calming Plan ¹	PLAN/ CER	Allocated		\$95,000				\$95,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SEMTA	Jerrold Ave. Traffic Calming Plan	PLAN/ CER	Programmed			\$90,000			\$90,000
SEMTA	Jordan Park-Laurel Heights Area Traffic Calming Plan ¹	PLAN/ CER	Allocated		\$95,000				\$95,000
SEMTA	Jordan Park-Laurel Heights Area Traffic Calming Plan ¹	PLAN/ CER	Deobligated		(\$3,129)				(\$3,129)
SEMTA	Minna - Natoma - 15th St. Area Traffic Calming Plan	PLAN/ CER	Allocated	\$85,000					\$85,000
SEMTA	Minna - Natoma - 15th St. Area Traffic Calming Plan	PLAN/ CER	Deobligated	(\$346)					(\$346)
SEMTA	South Silver Terrace Area Traffic Calming Plan	PLAN/ CER	Allocated	\$85,000					\$85,000
SEMTA	TBD (2 plans at \$90,000 each) ⁶	PLAN/ CER	Programmed			\$15,486			\$15,486
SEMTA	TBD (3 projects at \$92,000 each)	CON	Programmed				\$276,000		\$276,000
SEMTA	TBD (4 projects at \$95,000 each)	CON	Programmed					\$380,000	\$380,000
Project Evaluation And Outreach									
SEMTA	Evaluation of New Requests ¹	PLAN/ CER	Allocated		\$51,000				\$51,000
SEMTA	Evaluation of New Requests ¹	PLAN/ CER	Deobligated		(\$1,433)				(\$1,433)
SEMTA	Evaluation of New Requests ¹⁴	PLAN/ CER	Programmed			\$0			\$0
SEMTA	Evaluation of New Requests ¹⁴	PLAN/ CER	Programmed				\$0		\$0
SEMTA	Evaluation of New Requests ¹⁴	PLAN/ CER	Programmed					\$0	\$0
SEMTA	Traffic Calming - Evaluation of New Requests	PLAN	Allocated	\$50,000					\$50,000
SEMTA	Traffic Calming Program Revision ⁶	PLAN/ CER	Allocated			\$164,514			\$164,514
SEMTA	Traffic Calming Program Outreach	PLAN/ CER	Allocated	\$20,000					\$20,000
SEMTA	Traffic Calming Program Outreach	PLAN/ CER	Deobligated	(\$2,076)					(\$2,076)
SEMTA	Traffic Calming Program Outreach ¹	PLAN/ CER	Allocated		\$12,000				\$12,000
SEMTA	Traffic Calming Program Outreach ¹	PLAN/ CER	Deobligated		(\$700)				(\$700)
SEMTA	Traffic Calming Program Outreach ¹⁴	PLAN/ CER	Programmed			\$0			\$0
SEMTA	Traffic Calming Program Outreach ¹⁴	PLAN/ CER	Programmed				\$0		\$0
SEMTA	Traffic Calming Program Outreach ¹⁴	PLAN/ CER	Programmed					\$0	\$0

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
SEMTA	Local-Track Application-Based Program ¹⁴	PLAN/ CER/DES	Allocated					\$334,020
Total Programmed in 5YPP				\$2,520,172	\$637,656	\$4,296,000	\$1,903,414	\$3,095,282
Total Allocated and Pending in 5YPP				\$2,469,570	\$508,000	\$3,199,414	\$358,222	\$985,402
Total Deobligated in 5YPP				(\$7,398)	(\$5,262)	(\$28,000)	(\$12,788)	\$0
Total Unallocated in 5YPP				\$58,000	\$134,918	\$1,124,586	\$1,557,980	\$2,109,880
Total Programmed in Amended 2009 Strategic Plan *				\$2,631,450	\$3,004,500	\$2,302,000	\$2,067,000	\$2,429,880
Deobligated from Prior 5YPP Cycles **				\$678,266				\$678,266
Cumulative Remaining Programming Capacity				\$789,544	\$3,156,388	\$1,162,388	\$1,325,974	\$660,572

* 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

FOOTNOTES:

- ¹ 5YPP Amendment to fully fund Traffic Calming Planning, Outreach and Evaluation projects for FY 2010/11 (Res. 11-19, 10.26.2010)
FY 10/11 New Project Studies/Plan Development (Arterial) decreased from \$178,500 to \$136,500. Funds redirected to six projects below.
Visitation Valley Area Traffic Calming Plan increased from \$145,000 to \$160,000.
Clayton Area Traffic Calming Plan increased from \$87,000 to \$95,000.
Dewey Blvd. Area Traffic Calming Plan increased from \$87,000 to \$95,000.
Jordan Park-Laurel Heights Area Traffic Calming Plan increased from \$87,000 to \$95,000.
Evaluation of New Requests increased from \$50,000 to \$51,000.
Traffic Calming Program Outreach increased from \$10,000 to \$12,000.
- ² 5YPP Amendment to fully fund design of Sunset Elementary and AP Giannini Safe Routes to School (\$100,000) (Res 11-62, 06.28.2011)
Fiscal Year 2010/11 Inner Sunset Traffic Calming Implementation reduced from \$70,000 to \$0.
Fiscal Year 2011/12 Balboa - Denman Middle School (Safe Routes to School Match) reduced from \$105,000 to \$75,000.
- ³ FY 09/10 Joint Opportunities funds decreased from \$100,000 to \$33,000, and \$67,000 was redirected to FY 11/12 for the Geary Blvd and Steiner St Crosswalk Reopening project.
- ⁴ Minna/Natoma Home Zone funding from the Fiscal Year 2010/11 Traffic Calming Implementation program.
- ⁵ 5YPP Amendment to add \$300,000 for the Site Specific Traffic Calming Implementation project (Res. 12-28, 12.13.2011).
Site Specific Traffic Calming project: Added new project.
Fiscal Year 2011/12 Traffic Calming Implementation project: Reduced programming from \$1,207,000 to \$907,100.
- ⁶ 5YPP Amendment to add \$154,514 for the Traffic Calming Program Revision project (Res. 12-52, 03.27.2012).
Revised Project Selection Process project: Added new project.

Fiscal Year 2011/12 Traffic Calming New Project Studies/Plan Development (Local - Site Specific - Small Area Wide - Linear) TBD project: Reduced programming from \$180,000 to \$15,486.

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

⁷ 5YPP amendment to add \$30,000 for the 2nd Street Streetscape Project (Resolution 12-52, 03.27.2012).
 Cumulative Remaining Programming Capacity: Programmed \$30,000 to Fiscal Year 2011/12.
 2nd Street Streetscape Project: Added Project.

⁸ FY 09/10 Joint Opportunities funds decreased from \$33,000 to \$0 and FY 10/11 Joint Opportunities funds decreased from \$100,000 to \$17,800, and \$120,000 was redirected to FY 12/13 for the Bryant Street Traffic Calming and Greening project.

⁹ 5YPP Amendment to accommodate new project: Tenderloin Community Elementary School (Safe Routes to School Match) (Res. 13-26, 12.11.2012)

Guadalupe Elementary School (Safe Routes to School Match): Reduced programming in FY 2012/13 from \$110,000 to \$61,061 to fund higher priority project.

Tenderloin Community Elementary School (Safe Routes to School Match): Added new project with \$48,939 in FY 2012/13 for design.

¹⁰ 5YPP Amendment to add \$77,733 for the construction phase of Balboa-Denman Middle School (Safe Routes to School Match) (Res. 13-26, 12.11.2012)
 Reduced programming in FY 2011/12 from \$75,000 to \$0 to fund project in FY 2012/13.

5YPP Amendment to allow project funds to be used for the project design phase instead of the construction phase as originally programmed.

Undesignated (Safe Routes to School Match): Reduced programming in FY 2009/10 from \$3,880 to \$1,147 to fund project.

5YPP Amendment to allow Undesignated (Safe Routes to School Match) funds to be used for the project design phase instead of the construction phase as originally programmed.

¹¹ 5YPP Amendment to add \$22,000 for Redding Elementary School (Res. 13-47, 04.23.13)

Cumulative Remaining Programming Capacity: Reduced by \$22,000 in FY 2012/13.

Redding Elementary School: Added project with \$22,000 in FY 2012/13 for planning/conceptual engineering.

¹² 5YPP Amendment to add \$81,350 for the construction phase of Sunset Elementary and AP Giannini Middle School (SF Safe Routes to School Match) (Resolution 13-47, 04.23.13)

Guadalupe Elementary School (Safe Routes to School Match): Reduced programming in FY 2012/13 from \$61,061 to \$0 to fund higher priority project.

Undesignated (Safe Routes to School Match): Reduced programming in FY 2009/10 from \$1,147 to \$0 to fund project.

Cumulative Remaining Programming Capacity: Reduced by \$1,142 in FY 2012/13.

¹³ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).

TBD - Joint opportunity project (e.g. coordination with DPW repaving): Reduced programming by \$13,000 in Fiscal Year 2010/11.

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

5YPP amendment to add Local-Track Application-Based Program (Resolution 13-64, 6.25.2013).

TBD - New Project Studies / Plan Development (Local - Areawide - Large): Reduced programming by \$134,020 in Fiscal Year 2011/12.

Evaluation of New Requests: Reduced programming by \$55,000 in Fiscal Year 2011/12, \$55,000 in Fiscal Year 2012/13, and \$60,000 in Fiscal Year 2013/14

Traffic Calming Program Outreach: Reduced programming by \$10,000 in Fiscal Year 2011/12, \$10,000 in Fiscal Year 2012/13, and \$10,000 in Fiscal Year 2013/14

Local-Track Application-Based Program: Added project with \$334,020 in Fiscal Year 2013/14 planning, conceptual engineering, and design funds.

¹⁵ 5YPP amendment to add Chinatown (Safe Routes to School Match) (Resolution 14-05, 07.23.13).

Undesignated (Safe Routes to School Match): Reduced programming by \$88,810 in Fiscal Year 2013/14.

Chinatown (Safe Routes to School Match): Added project with \$88,810 in Fiscal Year 2013/14 planning funds for construction. Cash flow exceeds programming by \$13,810.

5YPP amendment to add Jefferson Elementary School (Safe Routes to School Match) (Resolution 14-20, 09.24.13).

Undesignated (Safe Routes to School Match): Reduced programming by \$45,200 in Fiscal Year 2013/14.

Jefferson Elementary School (Safe Routes to School Match): Added project with \$45,200 in Fiscal Year 2013/14 funds for construction.

¹⁷ 5YPP amendment to add Jean Parker Elementary School (Safe Routes to School Match) (Resolution 14-29, 10.22.2013).

West Portal Elementary School (Safe Routes to School Match): Reduced programming by \$45,500 in Fiscal Year 2010/11.

TBD (Safe Routes to School Match): Reduced programming by \$665 in Fiscal Year 2013/14.

Jean Parker Elementary School (Safe Routes to School Match): Added project with \$6,965 in Fiscal Year 2013/14 funds for design and \$39,200 in Fiscal Year 2013/14 funds for construction.

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

¹⁸ 5YPP amendment to add Bartlett Streetscape Improvements (Resolution 14-39, 12.17.2013).
 TBD - Joint opportunity project (e.g. coordination with DPW repaving): Reduced programming by \$100,000 in Fiscal Year 2011/12, \$100,000 in Fiscal Year 2012/13, and \$100,000 in Fiscal Year 2013/14.

¹⁹ Spot Improvements: Reduced programming by \$100,000 in Fiscal Year 2012/13.
 Bartlett Streetscape Improvements: Added project with \$400,000 in Fiscal Year 2013/14 funds for construction.
 5YPP amendment to add Cesar Chavez Elementary School Safe Routes to School (Resolution 14-79, 05.20.2014)
 TBD (Safe Routes to School Match): Reduced programming by \$15,325 in Fiscal Year 2013/14.
 TBD (3 plans at \$59,500 each): Reduced programming by \$6,382 in Fiscal Year 2010/11.
 Cesar Chavez Elementary School Safe Routes to School: Added project with \$21,707 in Fiscal Year 2013/14.



SFMTA | Traffic Calming Backlog Implementation Update

Status Updated from 2013 Sheet

Traffic Calming Areawide Plan	Phase	Location of Improvement	Traffic Calming Measure	Current Status
18th Avenue	1	Evaluate STOP sign controls in area	Other	Complete
18th Avenue	1	Collect Speed Data on Judah (16th to 17th)	Other	Complete
18th Avenue	1	17th Ave Speed Hump (bet Irving and Judah)	Speed Humps	Complete
18th Avenue	1	18th Ave Speed Hump (bet Irving and Judah)	Speed Humps	Complete
18th Avenue	1	Have School Safety Program review school circulation and loading patterns		Complete
18th Avenue	1	18th Ave Choker (bet Lincoln and Irving)	Island	Complete
18th Avenue	2	18th Ave Choker (L-I)	Island	Complete
18th Avenue	2	17th Ave Choker (L-I)	Island	Complete
18th Avenue	2	18th Ave Choker (I-J)	Island	Rejected
18th Avenue	2	Lincoln Way Median Extensions	Island	Rejected
18th Avenue	3	18th Ave/Lincoln Bulbout	Bulbouts	Rejected
18th Avenue	3	Judah St Bulbouts (@17th)	Bulbouts	Underway
18th Avenue	FF	18th/Irving Street Bulbouts	Bulbouts	Underway
Bayview	3	Kirkwood at Dormitory II	Bulbouts	Complete
Bayview	1	Hudson (bet Ingalls and Cashmere)	Island	Complete
Bayview	3	Kirkwood at Dormitory	Island	Complete
Bayview	1	Quesada, bet Lane and Keith	Island	Complete
Bayview	1	Revere, bet Lane and Keith	Island	Complete
Bayview	2	Underwood, bet Keith and Jennings	Island	Complete
Bayview	1	Fitzgerald (bet Ingalls and Hawes)	Speed Humps	Complete
Bayview	1	McKinnon Speed Hump (Lane to Keith)	Speed Humps	Complete
Bayview	1	Oakdale (bet Ingalls and Griffith)	Speed Humps	Complete
Bayview	1	Shafter, bet Lane and Keith	Speed Humps	Complete
Bayview	1	Thomas, bet Lane and Keith	Speed Humps	Complete
Bayview	1	Underwood, bet Lane and Keith	Speed Humps	Complete
Bayview	1	Evaluate STOP sign controls in area		Complete
Bayview	FF	Gateway Treatments (Quesada bet 3rd and Lane)	Bulbouts	Future Funding
Bayview	FF	Gateway Treatments (Hawes at Quesada, Revere and Shafter; Ingalls and Thomas, Jennings at Underwood)	Island	Future Funding
Bayview	FF	Gateway Treatments (Hawes at Quesada, Revere and Shafter; Ingalls and Thomas, Jennings at Underwood)	Island	Future Funding
Bayview	FF	Palou Avenue Bike Lanes		Future Funding
Bayview	1	Hudson (bet Newhall and Mendell)	Speed Humps	Planned
Bayview	1	Palou Ave Speed Cushions (bet Keith and Griffith)	Speed Humps	Planned
Bayview	2	Hudson (West of Keith)	Island	Rejected
Bayview	2	Palou (SC), bet Keith and Jennings	Speed Humps	Rejected
Bayview	4	Quesada, Revere and Shafter (bet Ingalls and Hawes)	Speed Humps	Rejected
Bayview	2	Van Dyke, bet Keith and Jennings	Speed Humps	Rejected
Bayview	2	Quesada, bet Keith and Jennings	Island	Underway
Bayview	2	Revere, bet Keith and Jennings	Island	Underway
Bayview	1	Oakdale (bet Lane and Keith)	Speed Humps	Underway



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Traffic Calming Areawide Plan	Phase	Location of Improvement	Traffic Calming Measure	Current Status
Bayview	1	Palou (SC), bet Lane and Keith	Speed Humps	Underway
Bayview	2	Shafter, bet Keith and Jennings	Speed Humps	Underway
Bayview	2	Thomas, bet Keith and Jennings	Speed Humps	Underway
Bayview	1	Van Dyke, bet Lane and Keith	Speed Humps	Underway
Circular Avenue	2	Pedestrian Island at Circular/Flood	Island	Complete
Circular Avenue	1	Pedestrian Island at Circular/Hearst	Island	Complete
Circular Avenue	2	Pedestrian Island at Circular/Staples	Island	Complete
Circular Avenue	1	Circular Ave Speed Cushion (Monterey - Hearst)	Speed Humps	Complete
Circular Avenue	1	Circular Ave Speed Humps (Baden - Congo)	Speed Humps	Complete
Circular Avenue	1	Circular Ave Speed Humps (Congo - Judson)	Speed Humps	Complete
Circular Avenue	FF	Chicanes	Island	Future Funding
Circular Avenue	3	Reconfigure Judson/Circular/Paulding	Bulbouts	Underway
Clayton	1a	Clayton Street painted chicane	striping and signage	Complete
Clayton	1a	Clayton Street edge lines	striping and signage	Underway
Clayton	1a	Clayton and Carl Street median island	Island	Underway
Clayton	1a	Ashbury and Downey Street restriping	striping and signage	Underway
Clayton	1	Ashbury Street speed cushions (3)	Speed Humps	Planned
Clayton	1	Clayton Street speed hump	Speed Humps	Planned
Clayton	2	Clayton and Ashbury bulb-outs	Bulbouts	Planned
Central Richmond	1	Balboa/Funston	Island	Complete
Central Richmond	1	Evaluate STOP sign controls at intersections	other	Complete
Central Richmond	1	17th Ave btwn Balboa & Cabrillo Sts	Speed Humps	Complete
Central Richmond	1	18th Ave btwn Balboa & Cabrillo Sts	Speed Humps	Complete
Central Richmond	FF	Balboa Road Diet		Complete
Central Richmond	FF	Bulb-outs where coordination possible	bulbouts	Future Funding
Central Richmond	FF	14th and Fulton - gateway island	island	Future Funding
Central Richmond	FF	14th Ave btwn Fulton and Cabrillo - island or other measure (if needed)	island	Future Funding
Central Richmond	FF	14th Ave/Lake St	Island	Future Funding
Central Richmond	FF	15th and Fulton - gateway island	island	Future Funding
Central Richmond	FF	15th Ave btwn Fulton and Cabrillo - island or other measure (if needed)	island	Future Funding
Central Richmond	FF	16th and Fulton - gateway island	island	Future Funding
Central Richmond	FF	16th Ave btwn Fulton and Cabrillo - island or other measure (if needed)	island	Future Funding
Central Richmond	FF	17th and Fulton - gateway island	island	Future Funding
Central Richmond	FF	17th Ave btwn Fulton and Cabrillo - island or other measure (if needed)	island	Future Funding
Central Richmond	FF	18th and Fulton - gateway island	island	Future Funding
Central Richmond	FF	18th Ave btwn Fulton and Cabrillo - island or other measure (if needed)	island	Future Funding
Central Richmond	FF	19th and Fulton - gateway island	island	Future Funding
Central Richmond	FF	19th Ave btwn Fulton and Cabrillo - island or other measure (if needed)	island	Future Funding
Central Richmond	FF	20th and Fulton - gateway island	island	Future Funding



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Traffic Calming Areawide Plan	Phase	Location of Improvement	Traffic Calming Measure	Current Status
Central Richmond	FF	20th Ave btwn Fulton and Cabrillo - island or other measure (if needed)	island	Future Funding
Central Richmond	FF	21st and Fulton - gateway island	island	Future Funding
Central Richmond	FF	21st Ave btwn Fulton and Cabrillo - island or other measure (if needed)	island	Future Funding
Central Richmond	FF	22nd and Fulton - gateway island	island	Future Funding
Central Richmond	FF	22nd Ave btwn Fulton and Cabrillo - island or other measure (if needed)	island	Future Funding
Central Richmond	FF	23rd Ave btwn Fulton and Cabrillo - island or other measure (if needed)	island	Future Funding
Central Richmond	FF	24th and Fulton - gateway island	island	Future Funding
Central Richmond	FF	Fulton at 20th Ave (location may change due to TEP bus stop changes) - ped islands on Fulton	island	Future Funding
Central Richmond	FF	Geary Gateways - to be built by BRT	Other	Future Funding
Central Richmond	FF	Other Measures to Address Unanticipated Impacts	Other	Future Funding
Central Richmond	2	22nd Ave btwn California & Clement Sts	Speed Humps	SR2S Check
Central Richmond	FF	14th Ave btwn Cabrillo & Fulton Sts - island	island	Future Funding
Central Richmond	4	14th Ave btwn Anza & Balboa Sts	Island	Planned
Central Richmond	4	14th Ave btwn Clement & Geary Sts	Island	Planned
Central Richmond	4	14th Ave btwn Lake & California Sts - island	Island	Planned
Central Richmond	FF	Funston Ave btwn Balboa & Anza Sts - island	island	Future Funding
Central Richmond	4	15th Ave btwn Balboa & Cabrillo	Island	Planned
Central Richmond	FF	Funston Ave btwn Cabrillo & Balboa Sts - island	island	Future Funding
Central Richmond	4	15th Ave/California St	Island	Planned
Central Richmond	FF	Funston Ave btwn Clement & California Sts - island	Island	Future Funding
Central Richmond	FF	Funston Ave btwn Fulton & Cabrillo Sts - island	island	Future Funding
Central Richmond	4	22nd Ave btwn Clement & Geary	Island	Planned
Central Richmond	4	24th Ave/Anza St - traffic circle	Island	Planned
Central Richmond	FF	14th Ave btwn Balboa & Cabrillo Sts - island	island	Future Funding
Central Richmond	4	Funston Ave btwn California & Lake Sts - island	Island	Planned
Central Richmond	FF	14th Ave btwn California & Clement Sts - island	island	Future Funding
Central Richmond	4	Funston Ave btwn Geary & Clement Sts - island	Island	Planned
Central Richmond	3	14th Ave btwn Cabrillo & Fulton Sts - speed hump	Speed Humps	Underway
Central Richmond	FF	14th Ave btwn Geary & Anza Sts - island	island	Future Funding
Central Richmond	3	21st Ave/Lake St - pedestrian islands	island	Planned
Central Richmond	3	24th Ave/Lake St - pedestrian islands	island	Planned
Central Richmond	3	Funston Ave btwn Balboa & Anza Sts - speed hump	Speed Humps	Underway
Central Richmond	3	Funston Ave btwn Cabrillo & Balboa Sts - speed hump	Speed Humps	Underway
Central Richmond	3	Funston Ave btwn Fulton & Cabrillo Sts - speed hump	Speed Humps	Underway
Central Richmond	4	14th Ave btwn Balboa & Cabrillo Sts - speed hump	Speed Humps	Underway
Central Richmond	FF	25th Ave/Anza St - gateway island	island	Drop
Central Richmond	FF	Funston Ave btwn Anza & Geary Sts - island	island	Future Funding
Central Richmond	2	Fulton at 16th Ave - ped islands on Fulton	island	Rejected
Central Richmond	2	14th Ave/Anza St	island	Underway



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Traffic Calming Areawide Plan	Phase	Location of Improvement	Traffic Calming Measure	Current Status
Central Richmond	2	14th Ave/Balboa St	island	Underway
Central Richmond	2	14th Ave/California St	island	Underway
Central Richmond	2	14th Ave/Clement St	island	Underway
Central Richmond	2	17th Ave/Lake St - traffic circle	island	Underway
Central Richmond	2	Anza St/Funston Ave	island	Underway
Central Richmond	2	California St/Funston Ave	island	Underway
Central Richmond	2	Clement St/Funston Ave	island	Underway
Central Richmond	2	Fulton St/Funston Ave	island	Underway
Central Richmond	1	14th Ave/Cabrillo St	island	Underway
Central Richmond	1	14th Ave/Lake St	island	Underway
Central Richmond	1	17th Ave btwn Anza & Balboa	Island	Underway
Central Richmond	1	17th Ave btwn Anza & Geary	Island	Underway
Central Richmond	1	23rd Ave/Anza St - traffic circle	island	Underway
Central Richmond	1	Cabrillo St/Funston Ave	island	Underway
Central Richmond	2	California near Alamo School	SR2S project	Underway
Central Richmond	2	California near Alamo School	SR2S project	Underway
Central Richmond	4	14th Ave btwn California & Clement Sts - speed hump	Speed Humps	Underway
Central Richmond	4	14th Ave btwn Geary & Anza Sts - speed hump	Speed Humps	Underway
Central Richmond	4	Funston Ave btwn Anza & Geary Sts - speed hump	Speed Humps	Underway
Crestlake	1	Paint Red Zones at various intersections	Other	Complete
Crestlake	1	Evaluate STOP sign controls at intersections	Other	Complete
Crestlake	1	36th Ave btwn Yorba St and Sunset Blvd	Island	Complete
Crestlake	1	37th Ave btwn Yorba St and Sunset Blvd	Island	Complete
Crestlake	1	34th Ave btwn Yorba St and Wawona St	Speed Humps	Complete
Crestlake	1	35th Ave btwn Yorba St and Wawona St	Speed Humps	Complete
Crestlake	1	36th Ave btwn Yorba St and Wawona Sts	Speed Humps	Complete
Crestlake	1	Crestlake Dr btwn Yorba St and Wawona St	Speed Humps	Complete
Crestlake	1	34th Ave btwn Wawona St and Vicente	Speed Humps	Complete
Crestlake	1	35th Ave btwn Wawona St and Vicente	Speed Humps	Complete
Crestlake	1	36th Ave btwn Wawona St and Vicente	Speed Humps	Complete
Crestlake	1	Crestlake Dr btwn Constanso Wy and El Mirasol Pl	Speed Humps	Complete
Crestlake	1	Escolta Way btwn 33rd Ave and 31st Ave	Speed Humps	Complete
Crestlake	1	Wawona St btwn 33rd Ave and 30th Ave	Speed Humps	Complete
Crestlake	1	Crestlake Dr at Wawona St - island	Island	Underway
Crestlake	1	34th Ave at Yorba St - bulb outs	Bulbouts	Underway
Dewey	1	9th Avenue at Pacheco, NE & SE corners	Bulbouts	Planned
Dewey	1	Pacheco Street at Sola, north side	Island	Planned
Dewey	1	Pacheco Street at Castenada, NW side	Island	Planned
Dewey	1	9th Avenue at Pacheco, north side	Raised Xwalk	Planned



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Traffic Calming Areawide Plan	Phase	Location of Improvement	Traffic Calming Measure	Current Status
Dewey	1	Taraval Street at Wawona, east side	Raised Xwalk	Planned
Dewey	1	Pacheco Street, Sola to Lopez	Speed Humps	Underway
Dewey	1	Pacheco Street, Marcela to Magellan	Speed Humps	Underway
Dewey	1	Magellan Avenue, 12th to Cortez	Speed Humps	Underway
Dewey	1	Magellan Avenue, Pacheco to Sola	Speed Humps	Underway
Dewey	1	Merced Avenue, Kensington to Garcia	Speed Humps	Underway
Dewey	1	Merced Avenue, Garcia to Laguna Honda	Speed Humps	Underway
Dewey	1	Magellan Avenue at Montalvo	Traffic Circle	Planned
Dewey	El	Balceta Avenue, Laguna Honda to Vasquez	Speed Humps	Planned
Dewey	El	Hernandez Avenue, Laguna Honda to Vasquez	Speed Humps	Planned
Dewey	El	Vasquez Avenue, Laguna Honda to Balceta	Speed Humps	Planned
Dewey	1	8th Avenue, Noriega to Ortega	Speed Humps	Underway
Dewey	1	Magellan Avenue, Montalvo to Dorantes	Speed Humps	Underway
Dewey	1	9th Avenue at Lawton, south side	Raised Xwalk	Planned
Dewey	1	Magellan Avenue, Cortez to Montalvo	Speed Humps	Underway
Dewey	1	Taraval Street at 12th Avenue, west side	Raised Xwalk	Planned
Dewey	1	Taraval Street at Forestside, east side	Raised Xwalk	Planned
Dewey	1	9th Avenue, Noriega to Ortega	Speed Cushions	Planned
Dewey	El	8th Avenue, Moraga to Noriega	Speed Humps	Planned
Dewey	El	9th Avenue, Ortega to Pacheco	Speed Humps	Planned
Dewey	El	Kensington Way, Ulloa to Vasquez	Speed Humps	Planned
Dewey	1	9th Avenue, Moraga to Noriega	Speed Cushions	Planned
Dewey	1	10th Avenue, Quintara to Pacheco	Speed Cushions	Planned
Dewey	2	Hernandez Avenue, Vasquez to Merced	Speed Humps	Planned
Dewey	1	Pacheco Street at Dewey Boulevard	Traffic Circle	Planned
Excelsior	1	Evaluate STOP controls in area		Complete
Excelsior	1	Collect Traffic Data on Addtl Streets	Other	Complete
Excelsior	1	Athens Speed Humps	Speed Humps	Complete
Excelsior	1	Lisbon Speed Hump (Avalon/Peru)	Speed Humps	Complete
Excelsior	1	Madrid Speed Humps	Speed Humps	Complete
Excelsior	1	Moscow Speed Cushions	Speed Humps	Complete
Excelsior	2	Moscow Choker @ Excelsior	Island	Complete
Excelsior	2	Lisbon between Italy and France	Island	Complete
Excelsior	2	Lisbon Gateway treatment	Bulbouts	Complete
Excelsior	2	Madrid gateway treatment	Bulbouts	Complete
Excelsior	3	Persia Bulbouts (@Paris)	Bulbouts	Complete
Excelsior	3	Persia Bulbouts (@Vienna)	Bulbouts	Complete
Excelsior	3	Excelsior Bulbouts	Bulbouts	Complete



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Status Updated from 2013 Sheet

Traffic Calming Areawide Plan	Phase	Location of Improvement	Traffic Calming Measure	Current Status
Excelsior	FF	Madrid/Russia Bulbouts NE Corner Only (Playground)	Bulbouts	Future Funding
Excelsior	FF	Madrid/Russia Bulbouts All Other Corners(Playground)	Bulbouts	Future Funding
Excelsior	1	Madrid Median Island	Island	Rejected
Excelsior	2	Naples/Silver	Island	Rejected
Excelsior	3	Persia Bulbouts (@Munich)	Bulbouts	Underway
Excelsior	3	Persia/Dublin gateway treatment	Bulbouts	Underway
Excelsior	2	Speed Humps on Addtl Streets	Speed Humps	Planned
Fillmore	FF	Fillmore at Ellis - Bulb-outs	Bulbouts	Future Funding
Fillmore	FF	Webster at Ellis - Bulb-outs	Bulbouts	Future Funding
Fillmore	FF	Fillmore at O'Farrell - Bulb-outs	Bulbouts	Future Funding
Fillmore	FF	Fillmore at Turk - Bulb-outs	Bulbouts	Future Funding
Fillmore	FF	Fillmore at Golden Gate - Bulb-outs	Bulbouts	Future Funding
Fillmore	FF	Fillmore at O'Farrell - Raised Crosswalk	Bulbouts	Future Funding
Fillmore	1	Fillmore at Ellis - Ped Visibility Improvements	other	Underway
Fillmore	1	Webster at Ellis - Ped Visibility Improvements	other	Underway
Fillmore	2	Webster at Ellis - Median Extension/Thumbnail Island	island	Underway
Cedro/Cerritos & Holloway/Garfield	1	Holloway at Junipero Serra - bulb outs	bulbouts	Complete
Cedro/Cerritos & Holloway/Garfield	2	Holloway between Beverly and Head - chicanes (islands if trial is successful)	island	Complete
Cedro/Cerritos & Holloway/Garfield	1	General operational improvements - red zones, signage, lane striping	other	Complete
Cedro/Cerritos & Holloway/Garfield	1	Holloway between Beverly and Head - chicanes/edgelines (painted trial)	other	Complete
Cedro/Cerritos & Holloway/Garfield	1	STOP sign investigations	other	Complete
Cedro/Cerritos & Holloway/Garfield	1	Cerritos between Moncada and Mercedes - replace bump with hump	Speed Humps	Complete
Cedro/Cerritos & Holloway/Garfield	1	Cerritos between Ocean and Moncada - speed hump	Speed Humps	Complete
Cedro/Cerritos & Holloway/Garfield	FF	Garfield at Byxbee - bulb outs	bulbouts	Future Funding
Cedro/Cerritos & Holloway/Garfield	2	Cerritos-Mercedes-Lunado channelization island	island	Underway
Cedro/Cerritos & Holloway/Garfield	2	Garfield at Beverly - island	island	Underway
Cedro/Cerritos & Holloway/Garfield	2	Mercedes at Junipero Serra - gateway island	island	Underway
Cedro/Cerritos & Holloway/Garfield	2	Beverly between Holloway and Garfield - speed cushion/hump	Speed Humps	Underway
Cedro/Cerritos & Holloway/Garfield	1	Cedro between Ocean and Moncada - replace bump with hump	Speed Humps	Underway
Cedro/Cerritos & Holloway/Garfield	2	Garfield between Arch and Ramsell - speed cushions	Speed Humps	Underway
Cedro/Cerritos & Holloway/Garfield	2	Garfield between Beverly and Monticello - speed cushions	Speed Humps	Underway
Cedro/Cerritos & Holloway/Garfield	2	Garfield between Byxbee and Ralson - speed cushions	Speed Humps	Underway
Cedro/Cerritos & Holloway/Garfield	1	Paloma between Ocean and Moncada - replace bumps with hump	Speed Humps	Underway
Cedro/Cerritos & Holloway/Garfield	2	Holloway between Beverly and Head - humps and striping (if trial was unsuccessful)	Speed Humps	Planned
Cedro/Cerritos & Holloway/Garfield	2	Holloway between Beverly and Head - humps and striping (if trial was unsuccessful)	striping and signage	Planned
Cedro/Cerritos & Holloway/Garfield	3	Garfield at Junipero Serra - gateway island	island	Planned
Cedro/Cerritos & Holloway/Garfield	3	Holloway at Junipero Serra - gateway island	island	Planned
Inner Sunset	4	6th Ave Bulb-outs	Bulbouts	Planned
Inner Sunset	1	5th Avenue Speed Hump (if needed, J-K)	Speed Humps	Complete



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Traffic Calming Areawide Plan	Phase	Location of Improvement	Traffic Calming Measure	Current Status
Inner Sunset	1	6th Avenue Speed Humps	Speed Humps	Complete
Inner Sunset	1	Locksley Island	Island	Complete
Inner Sunset	1	7th/Irving Countdown Signals	Signals	Complete
Inner Sunset	1	Evaluate STOP sign controls at intersections	Other	Complete
Inner Sunset	1	Warren/Lawton Islands	Island	Complete
Inner Sunset	2	7th/Moraga Restriping	Island	Complete
Inner Sunset	2	8th/Judah Island	Island	Complete
Inner Sunset	2	5th Ave Chicane	Island	Complete
Inner Sunset	4	7th Avenue/Moraga Island	Island	Complete
Inner Sunset	3	4th Ave Chicane	Island	Complete
Inner Sunset	3	7th Avenue Bike Lanes/TWLTL	Bike Lanes	Complete
Inner Sunset	3	5th/Parnassus Island	Island	Complete
Inner Sunset	FF	Lincoln Gateway Treatments I	Island	Complete
Inner Sunset	FF	Irving Street Bulb-outs	Bulbouts	Complete
Inner Sunset	FF	7th/Kirkham Countdown Signals	Signals	Future Funding
Inner Sunset	FF	6th/Irving Countdown Signals	Signals	Future Funding
Inner Sunset	FF	7th Ave Bulb-outs	Bulbouts	Future Funding
Inner Sunset	FF	Lincoln Gateway Treatments II	Bulbouts	Future Funding
Inner Sunset	5	Other Measures to Address Unanticipated Impacts		Future Funding
Inner Sunset	FF	Street Trees	Other	Rejected
Inner Sunset	FF	9th/Irving Gateway Treatment	Bulbouts	Rejected
Inner Sunset	FF	Lincoln Way Bulb-outs	Bulbouts	Rejected
Jordan Park/Laurel Heights	1	Collins St Speed Hump	Speed Humps	Underway
Jordan Park/Laurel Heights	1	Commonwealth Ave Speed Humps	Speed Humps	Underway
Jordan Park/Laurel Heights	1	Euclid @ Iris Ped Island	island	Planned
Jordan Park/Laurel Heights	1	Euclid Bike Lanes/Restriping	striping and signage	Planned
Jordan Park/Laurel Heights	1	Jordan Ave Speed Humps	Speed Humps	Underway
Jordan Park/Laurel Heights	1	Laurel St Speed Hump	Speed Humps	Underway
Jordan Park/Laurel Heights	1	Palm Ave Speed Humps	Speed Humps	Underway
Jordan Park/Laurel Heights	1	Parker Ave Speed Humps	Speed Humps	Underway
Jordan Park/Laurel Heights	1	Spruce St Speed Humps	Speed Humps	Underway
Jordan Park/Laurel Heights	2	Commonwealth @ California Ped Island	island	Planned
Jordan Park/Laurel Heights	2	Euclid @ Laurel Ped Islands	Island	Planned
Jordan Park/Laurel Heights	2	Euclid @ Spruce Ped Islands	Island	Planned
Jordan Park/Laurel Heights	2	Euclid Speed Hump	Speed Humps	Planned
Jordan Park/Laurel Heights	2	Mayfair Speed Hump	Speed Humps	Planned
Jordan Park/Laurel Heights	1A	Collins St Edgline Striping	striping and signage	Underway
Jordan Park/Laurel Heights	1A	Laurel Village Conti X-Walk Upgrades	striping and signage	Underway
Jordan Park/Laurel Heights	1A	Mayfair Painted Ped Islands	striping and signage	Underway



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Traffic Calming Areawide Plan	Phase	Location of Improvement	Traffic Calming Measure	Current Status
Jordan Park/Laurel Heights	2	Parker @ California Ped Island	Island	Planned
Jordan Park/Laurel Heights	3	Euclid @ Collins Traffic Circle	Island	Planned
Jordan Park/Laurel Heights	3	Euclid @ Heather Ped Islands	Island	Planned
Jordan Park/Laurel Heights	3	Euclid @ Parker Traffic Circle	Island	Planned
Mission Valencia	4	Mission-Valencia Plaza	Other	Planned
Minna Natoma	1	Minna btwn 14th St and 15th St Speed Hump	Speed Humps	Complete
Minna Natoma	1	Natoma btwn 14th St and 15th St Speed hump	Speed Humps	Complete
Minna Natoma	1	Minna/14th St Raised Crosswalk	Raised Xwalk	Complete
Minna Natoma	1	Natoma/14th St Raised Crosswalk	Raised Xwalk	Complete
Minna Natoma	1	Adair/Capp Raised Crosswalk	Raised Xwalk	Complete
Minna Natoma	1	15th St btwn SVN and Minna Edge Lines	striping	Complete
Minna Natoma	FF	Permeable Paving MinnaNatomaAdair	paving	Future Funding
Minna Natoma	1	Capp btwn Adair and 15th St Speed hump	Speed Humps	Underway
Minna Natoma	1	15th St/SVN-Natoma SPEED HUMP	Speed Hump	Underway
Minna Natoma	1	Minna btwn 14th St and 15th St WS Edge Line	striping	Underway
Minna Natoma	1	Natoma btwn 14th St and 15th St ES Edge Line	striping	Underway
Minna Natoma	1	Capp St btwn 15th-16th Sts Edge Lines	striping	Underway
Minna Natoma	1	Adair St btwn Capp-SVN NS Edge Line	striping	Underway
Minna Natoma	1	Capp/16th St Raised Crosswalk	Raised Xwalk	Planned
Minna Natoma	2	Raised Crosswalk - Minna/15th	Raised Xwalk	If Needed
Minna Natoma	2	Raised Crosswalk 15th/Capp	Raised Xwalk	If Needed
Minna Natoma	2	Raised Crosswalk 15th/Mission	Raised Xwalk	If Needed
Minna Natoma	2	Raised Crosswalk Adair/SVN	Raised Xwalk	If Needed
Minna Natoma	2	Raised Crosswalk Natoma/15th	Raised Xwalk	If Needed
Minna Natoma	2	Sidewalk Bulb-out, Capp, btwn 15th-Adair	Bulbouts	Rejected
North Bernal Heights	2	Folsom/Precita Bulb-outs	Bulbouts	Complete
North Bernal Heights	2	Gateway bulb-outs at Folsom/Chavez	Bulbouts	Complete
North Bernal Heights	2	SJ/Guerrero Bulb-out	Bulbouts	Complete
North Bernal Heights	2	Tiffany/Duncan Barrier	Bulbouts	Complete
North Bernal Heights	4	Alabama Chicanes (Build out)	Island	Complete
North Bernal Heights	3	Alabama Chicanes (Trial)	Island	Complete
North Bernal Heights	4	Folsom Chicanes (Build-out)	Island	Complete
North Bernal Heights	3	Folsom Chicanes (Trial)	Island	Complete
North Bernal Heights	1	Reverse Direction of SJ Avenue	One-way	Complete
North Bernal Heights	6	Sidewalks on Folsom and BHB	Other	Complete
North Bernal Heights	2	Alabama/Cesar Chavez Signal	Signals	Complete
North Bernal Heights	1	Left Turn Lane Chavez/Mission	Signals	Complete
North Bernal Heights	4	Precita Elbow	Speed Humps	Complete
North Bernal Heights	1	Precita Park Speed Humps	Speed Humps	Complete



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Traffic Calming Areawide Plan	Phase	Location of Improvement	Traffic Calming Measure	Current Status
North Bernal Heights	5	Precita Speed Humps west of Folsom	Speed Humps	Complete
North Bernal Heights	1	Tiffany Speed Humps	Speed Humps	Complete
North Bernal Heights	6	BHB/Esmeralda Reconfiguration	Island	Planned
North Bernal Heights	6	Tiffany/29th Bulb-out	Bulbouts	Planned
North Bernal Heights	FF	Alabama/Norwich Bulb	Bulbouts	Rejected
North Bernal Heights	4	Stoneman Chicanes/Median	Bulbouts	Rejected
North Bernal Heights	5	Alabama/Mullen Bulb	Bulbouts	Underway
North Bernal Heights	FF	BHB/Esmeralda Reconfiguration	Bulbouts	Underway
North Bernal Heights	6	Gateway bulb-outs at Cesar Chavez	Bulbouts	Underway
O'Shaughnessy	1	Pedestrian Island at Malta	Island	Complete
O'Shaughnessy	1	Striping edgelines, 25 MPH legends	Other	Complete
O'Shaughnessy	1	Trial Gateway Median Island Installation	Other	Complete
O'Shaughnessy	2	Build out median	Island	Complete
O'Shaughnessy	FF	Build columns, improve lighting	Bulbouts	Planned
Other	1	Page/Webster Bulb	Bulbouts	Complete
Other	1	10th/Howard Bulb	Bulbouts	Complete
Other	1	TBD (formerly Elizabeth Street)	Speed Humps	Complete
Other	1	San Jose/Theresa Rumble Strips	Speed Humps	Complete
Other	1	TBD	Speed Humps	Complete
Clipper	3	Clipper - islands	Island	Planned
Potrero Hill	3	Rhode Island at 20th St - island	island	Planned
Potrero Hill	3	Vermont btwn Mariposa and 17th St - road diet with landscaped island	island	Planned
Potrero Hill	4	19th at Carolina - choker	island	Planned
Potrero Hill	1	Rhode Island at Southern Heights - bulbout	bulbouts	Complete
Potrero Hill	1	18th St btwn Carolina and Wisconsin - chicane	island	Complete
Potrero Hill	1	Mariposa at Vermont - gateway island	island	Complete
Potrero Hill	1	Rhode Island at Southern Heights - island	island	Complete
Potrero Hill	FF	17th St at Arkansas - bulbouts	bulbouts	Future Funding
Potrero Hill	FF	17th St at Carolina - bulbouts	bulbouts	Future Funding
Potrero Hill	FF	17th St at Missouri - bulbouts	bulbouts	Future Funding
Potrero Hill	FF	18th St at Kansas - bulbouts	bulbouts	Future Funding
Potrero Hill	FF	18th St at Vermont - bulbouts	bulbouts	Future Funding
Potrero Hill	FF	19t St at Vermont - bulbouts	bulbouts	Future Funding
Potrero Hill	FF	19th St at Kansas - bulbouts	bulbouts	Future Funding
Potrero Hill	FF	20th St at Missouri - bulbouts	bulbouts	Future Funding
Potrero Hill	FF	20th St at Texas - bulbouts	bulbouts	Future Funding
Potrero Hill	FF	DeHaro at 18th St - bulbouts	bulbouts	Future Funding
Potrero Hill	FF	DeHaro at 19th St - bulbouts	bulbouts	Future Funding
Potrero Hill	FF	Mariposa at Arkansas - bulbouts	bulbouts	Future Funding



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Traffic Calming Areawide Plan	Phase	Location of Improvement	Traffic Calming Measure	Current Status
Potrero Hill	FF	Mariposa at Carolina - bulbouts	bulbouts	Future Funding
Potrero Hill	FF	Mariposa btwn Arkansas and Carolina - midblock xwalk with bulbout	bulbouts	Future Funding
Potrero Hill	FF	7th St, Bryant to Brannan - convert from one- to two-way (restriping, signal work, relocate meters, signage)	other	Future Funding
Potrero Hill	5	Kansas at 26th - gateway island	island	Planned
Potrero Hill	FF	Potrero Hill Public Housing redesign	other	Future Funding
Potrero Hill	1	Mariposa at Pennsylvania - gateway island	island	Rejected
Potrero Hill	2	Crest of Hill - Various Locations	other	Underway
Potrero Hill	2	Pennsylvania btwn 20th and 22nd - edgelines	other	Underway
Potrero Hill	2	Pennsylvania btwn 22nd and 23rd - edgelines, angled parking	other	Underway
Potrero Hill	2	Vermont btwn Mariposa and 17th St - road diet (painted)	other	Underway
Potrero Hill	2	23rd St at Kansas - gateway island	island	Underway
Potrero Hill	5	26th St btwn Kansas and De Haro - chicane (painted island trial)	island	Underway
Potrero Hill	1	Kansas btwn 26th and 23rd - islands, edgelines	island	Underway
Potrero Hill	2	Mariposa at Mississippi - gateway island	island	Underway
Potrero Hill	1	19th St btwn Carolina and Wisconsin - speed hump	Speed Humps	Underway
Randolph-Broad	1	San Jose Avenue at Broad Street Island	Island	Complete
Randolph-Broad	1	Evaluate STOP sign controls in area		Complete
Randolph-Broad	FF	Randolph at 19th Ave	Bulbouts	Future Funding
Randolph-Broad	FF	Randolph at Bright Ave	Bulbouts	Future Funding
Randolph-Broad	FF	Randolph at Head Ave	Bulbouts	Future Funding
Randolph-Broad	FF	Randolph at Victoria	Bulbouts	Future Funding
Randolph-Broad	2	Orizaba at Randolph, Move stop	Bulbouts	Underway
Randolph-Broad	2	19th Ave Bike Lanes (Randolph to Beverly)	Other	Underway
Randolph-Broad	1	Edgelines	Other	Underway
Buena Vista/17th Street/Roosevelt Way	FF	Roosevelt at Museum Way - Bulb-out	Bulbouts	Future Funding
Buena Vista/17th Street/Roosevelt Way	FF	17th Street at Corbin PI Steps - Chokers	Island	Future Funding
Buena Vista/17th Street/Roosevelt Way	1	17th Street at Corbin PI Steps - Median Island	Island	Rejected
Buena Vista/17th Street/Roosevelt Way	1	Buena Vista Ave at Upper Ter - Bulb-out	Bulbouts	Underway
Buena Vista/17th Street/Roosevelt Way	2	Buena Vista Ave at Frederick St - Pedestrian Island	Island	Underway
Buena Vista/17th Street/Roosevelt Way	2	Roosevelt at Buena Vista Ter - Median Island	Island	Underway
Buena Vista/17th Street/Roosevelt Way	2	Roosevelt at Clifford Ter - Pedestrian Island	Island	Underway
Buena Vista/17th Street/Roosevelt Way	1	Roosevelt at Park Hill/15th St - Two Islands	Island	Underway
Buena Vista/17th Street/Roosevelt Way	2	Roosevelt from 17th St to Lower Ter - Upper Roosevelt option (radar sign or island)	island	Underway
Buena Vista/17th Street/Roosevelt Way	1	Roosevelt from Museum Way to Park Hill Ter/15th St - Chicane	Island	Underway
Buena Vista/17th Street/Roosevelt Way	1	17th Street from Temple to Ord Sts - EB - Speed-Radar Sign	Other	Underway
Buena Vista/17th Street/Roosevelt Way	2	17th Street at Temple St - Bulb-out	Bulbouts	Rejected
Buena Vista/17th Street/Roosevelt Way	2	Roosevelt from 17th St to Lower Ter - Edge Lines	Other	Complete
Buena Vista/17th Street/Roosevelt Way	3	Roosevelt at 17th St - Pedestrian Island	Island	Planned



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Buena Vista/17th Street/Roosevelt Way	2	Buena Vista Ave from Frederick St to Buena Vista Ter - Edge Lines	Other	Complete
Buena Vista/17th Street/Roosevelt Way	3	Buena Vista Ter at Buena Vista Ave East - Pedestrian Island	Island	Planned
Buena Vista/17th Street/Roosevelt Way	3	Roosevelt at 15th St - Bulb-out - SW corner	Bulbouts	Planned
South Bernal Heights	2	Patton Speed Hump	Speed Humps	Planned
South Bernal Heights	4	Alemanly /Crescent/Putnam Reconfiguration	Bulbouts	Planned
South Bernal Heights	2	Andover Bulb-outs	Bulbouts	Complete
South Bernal Heights	2	Crescent/Mission/College channelization	Bulbouts	Complete
South Bernal Heights	2	Patton Bulb-out	Bulbouts	Complete
South Bernal Heights	2	St. Mary's Alemanly/Justin Bulb-out	Bulbouts	Complete
South Bernal Heights	2	St. Mary's Mission/Murray Bulb-out	Bulbouts	Complete
South Bernal Heights	2	Virginia/Elsie/Eugenia Channelization	Bulbouts	Complete
South Bernal Heights	2	Holly Park/Elsie	Island	Complete
South Bernal Heights	2	St. Mary's College/Genebern Circle	Island	Complete
South Bernal Heights	2	St. Mary's Genebern/Justin Circle	Island	Complete
South Bernal Heights	2	St. Mary's Genebern/Murray Circle	Island	Complete
South Bernal Heights	2	Virginia/Coleridge Circle	Island	Complete
South Bernal Heights	4	BHB New Sidewalk and Island at BHB/Nevada/Powhattan	Other	Complete
South Bernal Heights	2	BHB Sidewalk Upper	Other	Complete
South Bernal Heights	2	Crescent Bike Lane/Striping	Other	Complete
South Bernal Heights	2	Crescent School Crosswalks	Other	Complete
South Bernal Heights	4	Esmeralda Ped Corridor Textured Paving	Other	Complete
South Bernal Heights	4	Mayflower Textured Paving	Other	Complete
South Bernal Heights	2	Patton School Crosswalks	Other	Complete
South Bernal Heights	2	Andover Speed Humps	Speed Humps	Complete
South Bernal Heights	2	BHB Speed Humps Upper	Speed Humps	Complete
South Bernal Heights	2	Crescent Cushions	Speed Humps	Complete
South Bernal Heights	4	Richland Speed Humps	Speed Humps	Complete
South Bernal Heights	FF	Holly Park Bulb-outs	Bulbouts	Future Funding
South Bernal Heights	FF	Revere School Bulb-outs	Bulbouts	Future Funding
South Bernal Heights	4	Alemanly Bulbouts	Bulbouts	Rejected
South Bernal Heights	4	Bocana/Wool Striping	Other	Rejected
South Bernal Heights	2	Crescent Bulb-outs (Agnon)	Bulbouts	Underway
South Bernal Heights	2	Crescent Bulb-outs (Murray)	Bulbouts	Underway
Saint Francis Wood	3	Santa Clara Ave intersection north of Monterey island, choker, bulb out	Bulbouts	Planned
Saint Francis Wood	1	Various Locations	15 MPH signs	Complete
Saint Francis Wood	1	Santa Ana Ave btwn Portola Dr and St. Francis Blvd hump	Speed Humps	Complete
Saint Francis Wood	1	Santa Ana Ave btwn St. Francis Blvd and Monterey Blvd hump	Speed Humps	Complete
Saint Francis Wood	1	Santa Clara Ave btwn St. Francis Blvd and Monterey Blvd cushion	Speed Humps	Complete



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Saint Francis Wood	1	Yerba Buena Wy btwn Santa Paula Ave and Santa Clara Ave Hump	Speed Humps	Complete
Saint Francis Wood	FF	San Anselmo Ave at St. Francis Blvd island	Island	Future Funding
Saint Francis Wood	FF	Yerba Buena Ave at Santa Paula Ave island	Island	Future Funding
Saint Francis Wood	FF	Other Measures to Address Unanticipated Impacts	Other	Future Funding
Saint Francis Wood	1	Santa Ana Ave at San Anselmo and Portola Dr channelization	Island	Underway
Saint Francis Wood	2	Santa Clara Ave at Yerba Buena Ave channelization, landscaping	Island	Underway
Saint Francis Wood	1	Yerba Buena Ave at San Pablo Ave island	Island	Underway
Saint Francis Wood	1	San Benito Wy btwn Portola Dr and St. Francis Blvd hump	Speed Humps	Underway
Saint Francis Wood	1	San Benito Wy btwn St. Francis Blvd and Monterey Blvd hump	Speed Humps	Underway
Saint Francis Wood	1	San Fernando Wy btwn St. Francis Blvd and Monterey hump	Speed Humps	Underway
Saint Francis Wood	1	San Fernando Wy btwn St. Francis Blvd and Portola Dr hump	Speed Humps	Underway
Saint Francis Wood	1	San Pablo Ave btwn Santa Monica Wy and Portola Dr hump	Speed Humps	Underway
Saint Francis Wood	1	San Pablo Ave btwn Yerba Buena Ave and Santa Monica Wy hump	Speed Humps	Underway
Saint Francis Wood	1	Santa Clara Ave btwn St. Francis Blvd and San Anselmo Ave hump	Speed Humps	Underway
Saint Francis Wood	2	Yerba Buena btwn Miraloma and San Pablo hump	Speed Humps	Underway
Site Specific	SS	Sussex St between Diamond and Castro Sts - Speed Hump	Speed Humps	Underway
Site Specific	SS	18th St between Market St and Ord St - Traffic Island	island	Planned
Site Specific	SS	Leo St between Mission St and Alemany Blvd - Speed Hump	Speed Humps	Planned
Site Specific	SS	Stanyan St between Turk and Geary Sts - Road Diet	other	Planned
Site Specific	SS	3rd Ave from Anza to Balboa Sts - Speed Hump	Speed Humps	Planned
Site Specific	SS	Shipley St between 4th and 5th Sts - Speed Hump	Speed Humps	Planned

SUMMARY

Status # of Projects

Complete: 179

Underway: 149

Subtotal: 328

Planned: 95

Future Funding: 84

If Needed: 5

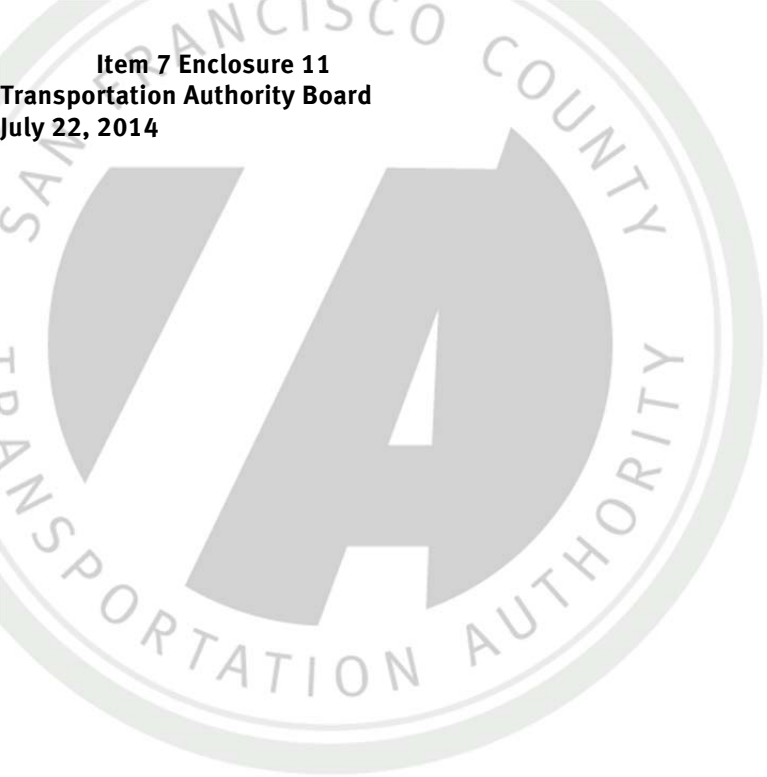
Subtotal: 184

Safe Routes to School Draft Prioritization Methodology - Total walkers method

Tier calculation is the sum of the quartiles for the number of students who currently walk and the number of pedestrian-involved collisions (data used is in highlighted columns)

Within each tier, each school is ranked based on the sum of the quartiles for % students within one mile, % low-income students, % collisions with fatalities/severe injuries and % of collisions during school hours

Tier	Rank	School	Demographic Data						TRAFFIC COLLISION HISTORY AROUND SCHOOLS										
			Sup. District	Total School Enrollment (2010-2011)	% student enrollment living w/in 1 mile	Free/Reduced Priced Meals	Walk Share	Total Walkers	Fatal Injury Collisions	Severe Injury Collisions	Fatal + Severe Injuries	Minor Injury Collisions	Total Injury Collisions	Pedestrian-Involved Collisions	Collisions during drop-off (7:30am-9:30am) or pickup (1:30pm-4pm)	% collisions that are fatal + severe	% collisions that involve peds	% collisions during school hrs of all total injury collisions	
1	1	Jean Parker	3	272	62.4%	83.3%	56.1%	153	5	17	22	160	204	107	48	11%	52%	24%	
	2	Gordan Lau	3	662	54.9%	86.1%	41.5%	275	7	23	30	244	304	140	87	10%	46%	29%	
	3	Redding	3	331	64.6%	83.7%	51.4%	170	5	27	32	362	426	119	96	8%	28%	23%	
	4	Cesar Chavez	9	471	60.5%	77.9%	44.1%	208	4	10	14	167	195	54	43	7%	28%	22%	
	5	Marshall	9	239	59.7%	87.3%	55.9%	134	0	24	24	350	398	72	99	6%	18%	25%	
	6	John Yehall Chin	3	256	53.8%	83.6%	49.8%	128	2	14	16	160	192	62	48	8%	32%	25%	
	7	Tenderloin	6	367	68.7%	84.3%	49.3%	181	3	31	34	452	520	99	133	7%	19%	26%	
	8	Monroe	11	509	58.4%	67.9%	45.4%	231	0	6	6	85	97	36	30	6%	37%	31%	
	9	Bessie Carmichael	6	480	42.9%	74.3%	31.0%	149	2	10	12	242	266	60	71	5%	23%	27%	
2	1	ER Taylor	9	653	67.1%	75.4%	31.2%	204	2	4	6	42	54	21	23	11%	39%	43%	
	2	George Moscone	9	331	64.1%	85.7%	44.5%	147	1	8	9	119	137	34	30	7%	25%	22%	
	3	George Peabody	1	249	44.4%	45.1%	31.2%	78	1	13	14	101	129	41	37	11%	32%	29%	
	4	Bryant	9	241	65.9%	87.4%	65.8%	159	0	5	5	105	115	32	29	4%	28%	25%	
	5	Yick Wo	3	264	63.3%	63.3%	48.2%	127	0	7	7	73	87	25	14	8%	29%	16%	
	6	Garfield	3	233	50.0%	72.8%	40.9%	95	1	10	11	75	97	49	18	11%	51%	19%	
	7	Spring Valley	3	342	52.1%	82.9%	37.0%	127	2	10	12	157	181	46	39	7%	25%	22%	
	8	Rosa Parks	5	395	43.5%	62.1%	21.9%	87	4	11	15	234	264	66	79	6%	25%	30%	
	9	Alamo	1	516	54.8%	34.4%	32.4%	167	2	3	5	90	100	24	29	5%	24%	29%	
3	1	Visitation Valley	10	432	75.7%	84.7%	37.4%	162	0	2	2	23	27	10	9	7%	37%	33%	
	2	Guadalupe	11	475	64.7%	74.7%	26.7%	127	2	1	3	28	34	10	11	9%	29%	32%	
	3	SF Community	11	192	62.1%	69.5%	25.0%	48	3	7	10	125	145	46	44	7%	32%	30%	
	4	Leonard Flynn	9	478	51.0%	66.1%	26.0%	124	0	5	5	99	109	16	36	5%	15%	33%	
	5	Lafayette	1	529	66.5%	31.0%	28.8%	152	0	5	5	41	51	14	11	10%	27%	22%	
	6	Fairmont	8	368	36.2%	55.6%	30.8%	113	1	3	4	133	141	29	47	3%	21%	33%	
	7	John Muir	5	222	43.9%	86.4%	32.2%	72	0	14	14	208	236	46	49	6%	19%	21%	
	8	Sanchez	8	259	32.5%	81.7%	20.9%	54	2	11	13	211	237	62	58	5%	26%	24%	
	9	Longfellow	11	601	65.0%	65.5%	38.4%	231	0	4	4	58	66	15	11	6%	23%	17%	
	10	Buena Vista	9	394	23.4%	55.9%	19.1%	75	4	7	11	115	137	22	36	8%	16%	26%	
	11	Jefferson	4	492	49.7%	41.3%	25.6%	126	2	5	7	185	199	34	49	4%	17%	25%	
4	1	Cleveland	11	327	58.5%	72.9%	34.8%	114	0	4	4	17	25	8	9	16%	32%	36%	
	2	Sheridan	11	217	67.6%	76.2%	29.7%	64	0	4	4	42	50	13	15	8%	26%	30%	
	3	George Washington Carver	10	279	74.5%	85.4%	21.7%	61	1	3	4	55	63	15	19	6%	24%	30%	
	4	Chinese Ed Center	3	85	34.5%	95.3%	23.1%	20	5	20	25	270	320	116	86	8%	36%	27%	
	5	Glen Park	8	340	32.7%	77.7%	16.7%	57	3	3	6	71	83	18	24	7%	22%	29%	
	6	Sutro	1	247	43.7%	69.8%	23.6%	58	0	8	8	137	153	32	51	5%	21%	33%	
	7	Bret Harte	10	237	46.5%	90.0%	33.2%	79	1	3	4	18	26	4	3	15%	15%	12%	
	8	Starr King	10	349	25.0%	58.6%	22.4%	78	1	4	5	39	49	7	16	10%	14%	33%	
	9	Junipero Serra	9	275	50.5%	82.7%	23.6%	65	0	3	3	54	60	12	17	5%	20%	28%	
	10	Sunnyside	7	322	36.1%	53.1%	23.0%	74	0	1	1	28	30	11	10	3%	37%	33%	
	11	RL Stevenson	4	475	43.1%	54.7%	17.2%	82	0	2	2	43	47	10	16	4%	21%	34%	
	12	Sunset	4	391	43.9%	33.9%	13.7%	54	0	1	1	52	54	17	21	2%	31%	39%	
	13	Dr. Charles Drew	10	268	51.3%	78.8%	10.8%	29	1	6	7	94	108	24	22	6%	22%	20%	
	14	Francis Scott Key	4	527	48.0%	56.5%	21.8%	115	0	0	0	17	17	4	5	0%	24%	29%	
	15	Paul Revere	9	329	27.6%	71.2%	14.6%	48	1	1	2	47	51	9	16	4%	18%	31%	
	16	Dianne Feinstein	4	471	31.0%	22.7%	11.1%	52	0	2	2	18	22	11	8	9%	50%	36%	
	17	Frank McCoppin	1	258	42.1%	68.0%	45.5%	117	0	3	3	72	78	15	22	4%	19%	28%	
	18	Alvarado	8	521	25.9%	41.2%	20.9%	109	0	3	3	28	34	2	9	9%	6%	26%	
	19	New Traditions	5	229	27.7%	49.7%	15.4%	35	0	16	16	157	189	28	43	8%	15%	23%	
	20	Harvey Milk	8	245	17.1%	47.5%	8.6%	21	0	7	7	84	98	35	24	7%	36%	24%	
	21	Argonne	1	423	45.3%	41.4%	24.2%	102	1	3	4	68	76	15	14	5%	20%	18%	
	22	Dr. William Cobb	2	183	25.8%	74.0%	13.7%	25	0	10	10	139	159	23	39	6%	14%	25%	
	23	Commodore Sloat	7	380	18.1%	39.4%	7.9%	30	0	4	4	99	107	19	34	4%	18%	32%	
	24	Grattan	5	384	31.0%	20.6%	19.1%	73	0	3	3	30	36	8	9	8%	22%	25%	
	25	McKinley	8	352	32.5%	47.9%	14.7%	52	0	5	5	71	81	14	20	6%	17%	25%	
	26	Sherman	2	425	23.7%	52.7%	9.5%	40	0	8	8	205	221	31	57	4%	14%	26%	
	27	West Portal	7	572	20.6%	38.0%	8.9%	51	0	4	4	48	56	13	12	7%	23%	21%	
5	1	Malcolm X	10	85	77.3%	93.3%	64.3%	55	0	4	4	32	40	3	6	10%	8%	15%	
	2	El Dorado	10	295	36.7%	70.5%	13.5%	40	0	1	1	11	13	3	6	8%	23%	46%	
	3	Daniel Webster	10	226	43.9%	82.2%	29.3%	66	0	2	2	24	28	2	4	7%	7%	14%	
	4	Hillcrest	6	477	37.3%	77.5%	10.9%	52	1	4	5	31	41	4	8	12%	10%	20%	
	5	Ulloa	4	499	34.9%	55.1%	12.4%	62	0	2	2	17	21	2	5	10%	10%	24%	
	6	Lawton	4	395	42.6%	45.8%	13.0%	52	1	1	2	15	19	7	5	11%	37%	26%	
	7	Mission Education Center	8	77	12.5%	97.6%	5.5%	4	0	0	0	15	15	5	6	0%	33%	40%	
	8	Jose Ortega	11	289	42.1%	62.6%	10.0%	29	0	4	4	28	36	8	7	11%	22%	19%	
	9	Alice Fong Yu	7	373	16.7%	27.0%	6.7%	25	1	2	3	20	26	8	8	12%	31%	31%	
	10	Claire Madison Lilienthal	2	255	19.5%	19.8%	10.9%	28	1	7	8	48	64	15	19	13%	33%	30%	
	11	Claire Scott Lilienthal	2	218	7.2%	19.8%	4.0%	9	1	1	2	27	31	11	11	6%	35%	35%	
	12	Lakeshore	7	552	12.4%	50.2%	5.0%	28	1	2	3	39	45	5	8	7%	11%	18%	
	13	Clarendon	7	566	8.4%	11.6%	5.9%	33	0	1	1	3	5	0	1	20%	0%	20%	
	14	Miraloma	7	362	20.0%	18.3%		0	0	0	0	11	11	0	6	0%	0%	55%	
	15	Chinese Immersion	5	154	6.2%		4.3%	7	0	13	13	96	122	14	25	11%	11%	20%	
	16	Rooftop (5-8)	8	68	7.4%	31.5%	1.7%	1	0	1	1	37	39	1	10	3%	3%	26%	
	17	Rooftop (K-4)	8	324	3.0%	31.5%	3.9%	13	0	1	1	36	38	1	8	3%	3%	21%	



DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM

BICYCLE CIRCULATION AND SAFETY

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Agency

In Coordination with Bay Area Rapid Transit, Department of Public Works, and Peninsula
Corridor Joint Powers Board



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Eligibility

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

“Programmatic improvements to the transportation system to enhance its usability and safety for bicycles. Infrastructure improvements on the citywide bicycle network, such as new bike lanes and paths. Bicycle parking facilities such as bike racks and lockers. Support for bicycle outreach and education programs. Improvements must be consistent with the city’s bicycle plan. The first \$27.6M is Priority 1. The next \$2.4M is Priority 2 and the remainder is Priority 3. Includes project development and capital costs. Sponsoring Agencies: DPT, DPW, BART, PCJPB. Total Funding: \$77.6; Prop K: \$56.0M.”

DPT stands for Department of Parking and Traffic, DPW stands for Department of Public Works, and BART stands for Bay Area Rapid Transit. DPT is 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. The projects proposed for this category are primarily focused on improving bicycling safety and comfort by expanding and enhancing the existing San Francisco Bikeway Network and Primary Corridors as identified in the SFMTA 2013-18 Bicycle Strategy (See San Francisco Bicycle Network Map and Primary Bicycle Corridors Analysis Map). The proposed project list also includes a number of SFMTA safety, education, and outreach projects that affect San Francisco citywide. The SFMTA will work to ensure geographic equity when selecting locations for these activities, including promotions and bike safety education classes. In addition, the SFMTA's outreach campaigns will consider proactive outreach to communities of concern and other communities traditionally underrepresented in bicycling.

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 Bicycle Circulation/ Safety category, the Prop K Expenditure Plan assumes that every \$1 of sales tax revenue spent would leverage about \$0.39 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)
Bicycle Circulation and Safety	28%	28%

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

The proposed leveraging for the Bicycle Circulation and Safety category is expected to increase once SFMTA identifies projects for the current placeholders, with budgets and full funding plans showing appropriate leveraging.

**Table 2. Project Delivery Snapshot
Bicycle Circulation/Safety**

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)	\$3,772,573	\$3,095,757	82%
2009 5YPP: (FY 2009/10 -2013/14) *	\$5,414,419	\$4,657,129	86%
Total *		\$7,752,885	

* 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
BART	2004/05	2005 5-Year Prioritization Program Development	Planning	\$ -	100%
SFMTA	2004/05	2006 5-Year Prioritization Program Development	Planning	\$ 14,600	100%
SFMTA	2004/05	Bicycle Projects and Programs - Various Locations	Environmental, Design, Construction	\$ 575,965	100%
SFMTA	2004/05	Market Street Bike Lanes	Construction	\$ 17,971	100%
SFMTA	2005/06	2nd 5th Townsend Bike Lanes	Environmental	\$ 94,600	100%
SFMTA	2005/06	Bicycle Projects - Market Street	Design, Construction	\$ 42,595	100%
SFMTA	2005/06	Bicycle Projects - The Wiggle	Design, Construction	\$ 25,064	100%
SFMTA	2005/06	Bicycle Projects and Programs - Various Locations	Environmental, Design, Construction	\$ 314,586	100%
PCJPB	2006/07	Caltrain 4th & King San Francisco Bicycle Storage Facility	Operations	\$ 38,182	100%

**Table 2. Project Delivery Snapshot
Bicycle Circulation/Safety**

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	
SFCTA	2006/07	Geary Corridor Bicycle Network Review	Environmental	\$ 16,300	100%	
SFMTA	2006/07	Bicycle Report Card	Environmental	\$ 126,218	100%	
SFMTA	2006/07	Bicycle Safety Outreach Program	Construction	\$ 196,073	100%	
SFMTA	2006/07	Bicycle Safety Program	Construction	\$ 216,761	100%	
SFMTA	2006/07	Buckingham Way / 19th Avenue Bikeway Improvements	Design	\$ 25,842	100%	
SFMTA	2006/07	Fremont Street Bike Lane, Folsom to Harrison Streets	Environmental, Design	\$ 7,429	100%	
SFMTA	2006/07	Geary Corridor Bicycle Network Review	Environmental	\$ 4,295	100%	
SFMTA	2006/07	Illinois Street Bike Lane, 16th Street to Islais Creek	Design	\$ 4,217	100%	
SFMTA	2006/07	Improve Bicycle Access to 16th Street BART Station	Environmental	\$ 9,992	100%	
SFMTA	2006/07	Laguna Honda Boulevard Bike Lane, Plaza to Dewey Boulevard	Design	\$ 23,676	100%	
SFMTA	2006/07	Market Street Bike Lane, Octavia Boulevard to 17th Street	Design	\$ 32,594	100%	
SFMTA	2006/07	Point Lobos Ave, The Great Highway to El Camino Del Mar	Design	\$ 10,944	100%	
SFMTA	2007/08	Bicycle Safety Program	Construction	\$ 348,401	100%	
SFMTA	2007/08	Cesar Chavez Bicycle Improvements, Sanchez to US-101	Design	\$ 65,100	100%	
SFMTA	2007/08	Division Street Bicycle Improvements, 9th to 11th	Design	\$ 9,439	100%	
SFMTA	2007/08	Holloway Avenue Bike Boulevard, Lee Ave to Varela Ave	Design	\$ 13,122	100%	
SFMTA	2007/08	Lee Avenue Bike Lanes, Holloway Ave to Ocean Ave	Design	\$ 16,629	100%	
SFMTA	2007/08	Masonic Avenue Bike Lane, Fell St to Geary Blvd	Design	\$ 35,025	100%	
SFMTA	2007/08	Portola Drive Bike Lanes, O'Shaughnessy Blvd to Sloat Blvd	Design	\$ 17,997	100%	
SFMTA	2007/08	Potrero Avenue Bicycle Improvements, 17th to Division	Design	\$ 16,982	100%	
SFMTA	2007/08	Sagamore and Sickles Streets Bike Lanes, Alemany to Brotherhood Way	Design	\$ 5,618	100%	
SFMTA	2007/08	SF Bicycle Network Improvements-Local Match	Environmental	\$ 15,000	100%	

**Table 2. Project Delivery Snapshot
Bicycle Circulation / Safety**

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
Planning	2008/09	MEA Environmental Planner III Position	Environmental	\$ 152,949	100%
SFMTA	2008/09	Bicycle Safety Education Classes	Construction	\$ 111,573	100%
SFMTA	2008/09	Bike to Work Day Promotion	Construction	\$ 153,739	100%
SFMTA	2008/09	Citywide Bicycle Counters	Procurement, Construction	\$ 123,279	100%
SFMTA	2008/09	Colored Bicycle Lane Experiment	Construction	\$ 213,000	100%
SFMTA	2009/10	2nd Street Bike Lanes	Planning, Environmental, Design	\$ 14,964	100%
SFMTA	2009/10	Coordination (Glen Park, Marina and Innes)	Planning, Design	\$ 14,337	100%
SFMTA	2009/10	Green Wave and Back-in Angled Parking	Construction	\$ 13,485	100%
SFMTA	2009/10	Phelan Avenue Bike Lanes	Planning, Environmental, Design	\$ 30,000	100%
SFMTA	2009/10	State of Cycling Report	Planning	\$ 131,325	100%
SFMTA	2009/10	Innovative Treatments Toolbox	Planning, Environmental, Design	\$ 82,769	100%
DPW	2010/11	Marina Green Bicycle Trail	Design	\$ 14,400	100%
SFMTA	2010/11	14th and Market Streets Curb Bulb	Design	\$ 25,527	100%
SFMTA	2010/11	23rd Street Bike Lanes Project	Construction	\$ 2,000	100%
SFMTA	2010/11	Bayshore Boulevard Bike Lanes Project	Construction	\$ 1,848	100%
SFMTA	2010/11	Bicycle Facility Implementation-Alemany Boulevard Bike Lanes	Construction	\$ 47,223	100%
SFMTA	2010/11	Bicycle Facility Implementation-Portola Boulevard Bike Lanes	Construction	\$ 70,000	100%
SFMTA	2010/11	Bicycle Facility Implementation-John Muir Bike Lanes	Construction	\$ 115,079	100%
SFMTA	2010/11	Bicycle Facility Implementation-McCoppin Bikeway	Construction	\$ 28,000	100%
SFMTA	2010/11	Bicycle Facility Implementation-Potrero Bike Lanes	Construction	\$ 29,903	100%
SFMTA	2010/11	Bicycle Safety Education Classes	Construction	\$ 33,217	100%

**Table 2. Project Delivery Snapshot
Bicycle Circulation / Safety**

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	2010/11	Bicycle Safety, Education, and Outreach	Planning, Procurement	\$ 71,278	100%
SFMTA	2010/11	Bike to Work Day	Construction	\$ 79,912	100%
SFMTA	2010/11	Holloway Avenue Bike Lanes Project	Construction	\$ 2,112	100%
SFMTA	2010/11	JFK Drive Parking-Buffered Bikeway	Construction	\$ 163,834	100%
SFMTA	2010/11	Portola Drive Bike Lanes Project	Construction	\$ 9,993	100%
SFMTA	2010/11	San Bruno Avenue Bike Lanes Project	Construction	\$ 30,000	100%
SFMTA	2010/11	Shared Roadway Bicycle Markings - Sharrows	Environmental, Design, Construction	\$ 230,760	100%
SFMTA	2011/12	2nd St Streetscape	Planning	\$ 20,000	100%
SFMTA	2011/12	2nd St Streetscape	Environmental	\$ 30,000	100%
SFMTA	2011/12	Bicycle Parking	Environmental, Design, Construction	\$ 125,000	100%
SFMTA	2011/12	Bike to Work Day	Construction	\$ 100,000	100%
SFMTA	2011/12	Cargo Way Cycletrack	Construction	\$ 94,000	100%
SFMTA	2011/12	Cesar Chavez St Bike Lanes, Kansas St to Pennsylvania St	Construction	\$ 201,000	100%
SFMTA	2011/12	Fell and Oak Bikeway Improvements	Environmental	\$ 132,500	100%
SFMTA	2011/12	Fell and Oak Bikeway Improvements	Design	\$ 32,500	100%
SFMTA	2011/12	Folsom Street Bicycle Lanes	Construction	\$ 27,000	100%
SFMTA	2011/12	JFK Drive Parking-Buffered Bikeway	Construction	\$ 412,000	100%
SFMTA	2011/12	Long-Term Bike Parking Storage Plan	Planning	\$ 45,000	100%
SFMTA	2011/12	Masonic Avenue Streetscape Improvements	Environmental	\$ 32,146	100%
SFMTA	2012/13	Bicycle Green Wave	Planning, Environmental	\$ 18,500	100%
SFMTA	2012/13	Bicycle Green Wave	Design	\$ 52,600	100%
SFMTA	2012/13	Regional Bicycle Share Pilot	Construction	\$ 200,000	100%
SFMTA	2012/13	Mansell Corridor Improvements	Planning	\$ 53,612	100%

**Table 2. Project Delivery Snapshot
Bicycle Circulation / Safety**

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
BART	2011/12	Civic Center BART/Muni Bike Station	Design	\$ 85,000	99%
SFMTA	2011/12	Bicycle Safety Education Classes	Construction	\$ 130,000	73%
SFMTA	2012/13	Bicycle Safety Education Classes	Construction	\$ 175,000	45%
PCJPB	2012/13	4th & King Caltrain Station Bike Study	Planning	\$ 45,000	0%
PCJPB	2012/13	SF Bicycle Parking Facility Capital Improvements	Construction	\$ 165,000	25%
SFMTA	2012/13	Bicycle Green Wave	Construction	\$ 117,176	30%
SFMTA	2012/13	Bicycle Safety & Outreach	Planning, Procurement	\$ 136,000	65%
SFMTA	2012/13	Bike to Work Day	Construction	\$ 162,000	55%
SFMTA	2012/13	Polk Street Demonstration Project	Construction	\$ 65,000	22%
SFMTA	2012/13	Short-Term Bicycle Parking	Design, Construction, Procurement	\$ 175,000	55%
BART	2013/14	Civic Center BART/Muni Bike Station	Construction	\$ 102,000	0%
SFCTA	2013/14	Bike Sharing Optional Technical Tasks	Planning	\$ 25,000	0%
SFMTA	2013/14	Automated Bicycle Counters Upgrade	Design	\$ 12,100	25%
SFMTA	2013/14	Automated Bicycle Counters Upgrade	Construction	\$ 318,900	3%
SFMTA	2013/14	Citywide Bicycle Wayfinding Plan	Planning	\$ 32,000	40%
SFMTA	2013/14	Mansell Corridor Improvement Project	Environmental	\$ 44,129	50%
DPT	2013/14	King Street Bicycle Lanes	Environmental	\$ 5,000	0%
DPT	2013/14	King Street Bicycle Lanes	Design	\$ 8,000	0%
DPT	2013/14	King Street Bicycle Lanes	Construction	\$ 21,000	0%

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
Bicycle Circulation and Safety (EP 39)

	PROP K PROGRAM-WIDE CRITERIA				CATEGORY SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	Focus on Community of Concern	Leveraging	Total	
Total Possible Score	4	3	3	3	3	2	2	20	
Bicycle Safety, Education and Outreach	4	1	0	0	0	1	0	6	
Bike To Work Day Promotion	4	1	0	1	0	1	0	7	
Bike Promotion	4	2	0	2	0	2	0	10	
Bicycle Safety, Education & Outreach (e-g, Classes)	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	Primary Corridor	Leveraging	Total	
Total Possible Score	4	3	3	3	3	2	2	20	
System Performance and Innovation	4	1	0	0	1	2	0	8	
Bicycle Counters & Barometers	This is a placeholder. Project sponsor to score when a specific scope is identified.								
Innovative Treatments	This is a placeholder. Project sponsor to score when a specific scope is identified.								
Spot Improvements	This is a placeholder. Project sponsor to score when a specific scope is identified.								
Bicycle Network Expansion and Upgrades	This is a placeholder. Project sponsor to score when a specific scope is identified.								
Bicycle Network Expansion and Upgrades	4	2	0	2	2	1	0	11	
Sharrows	3	1	0	2	1	2	1	10	
Western Addition Bikeway [NTIP]	4	2	0	3	3	2	2	16	
Embarcadero Bike Lane/Enhancement [NTIP]	4	3	2	3	3	2	2	19	
Second Street Streetscape Improvement (OneBayArea Grant match)	4	0	3	1	3	0	1	12	
Twin Peaks Connectivity	This is a placeholder. Project sponsor to score when a specific scope is identified.								
NTIP Placeholder	This is a placeholder. Project sponsor to score when a specific scope is identified.								
Transit Access	4	2	0	1	1	2	0	10	
4th and King Bike Station Rehab	This is a placeholder. Project sponsor to score when a specific scope is identified.								
Caltrain Bike Facility Improvements	4	2	0	1	1	2	2	12	
16th/Mission Bike Station [NTIP]	4	2	0	1	1	2	2	12	
24th/Mission Bike Station [NTIP]	4	2	0	1	1	2	2	12	
Glen Park Bike Station	4	2	0	1	1	2	2	12	

**Table 3 - Prioritization Criteria and Scoring Table
Bicycle Circulation and Safety (EP 39)**

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.

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

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

Focus on Community of Concern: Project includes specific focus to target traditionally underrepresented groups in bicycling and communities of concern (e.g. multi-lingual materials/ classes).

Primary Corridor: Project is located on a Primary Corridor as identified in the 2013 SFMTA Bicycle Strategy or subsequent updates.

Leveraging: Project leverages non-Prop K funds.

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Bicycle Safety, Education and Outreach									
SFMTA	Bike To Work Day Promotion	CON	Planned	\$51,300					\$51,300
SFMTA	Bike To Work Day Promotion	CON	Planned		\$38,475				\$38,475
SFMTA	Bike To Work Day Promotion	CON	Planned			\$38,475			\$38,475
SFMTA	Bike To Work Day Promotion	CON	Planned				\$38,475		\$38,475
SFMTA	Bike To Work Day Promotion	CON	Planned					\$38,475	\$38,475
SFMTA	Bicycle Promotion	PLAN	Planned	\$50,000					\$50,000
SFMTA	Bicycle Promotion	CON	Planned		\$80,840				\$80,840
SFMTA	Bicycle Promotion	CON	Planned			\$31,198			\$31,198
SFMTA	Bicycle Promotion	CON	Planned					\$15,599	\$15,599
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Planned	\$120,400					\$120,400
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Planned		\$120,400				\$120,400
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Planned			\$117,258			\$117,258
SFMTA	Bicycle Safety, Education & Outreach (e.g., Classes)	CON	Planned				\$117,258		\$117,258
System Performance and Innovation									
SFMTA	Bicycle Counters & Barometers	DES/CON	Planned	\$100,000					\$100,000
SFMTA	Bicycle Counters & Barometers	DES/CON	Planned				\$51,615		\$51,615
SFMTA	Innovative Treatments	PLAN	Planned	\$104,618					\$104,618
SFMTA	Innovative Treatments	PLAN	Planned		\$5,600				\$5,600

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Innovative Treatments	PLAN	Planned			\$5,600			\$5,600
SFMTA	Innovative Treatments	PLAN	Planned				\$5,600		\$5,600
SFMTA	Innovative Treatments	PLAN	Planned					\$5,600	\$5,600
SFMTA	Innovative Treatments	DES	Planned	\$126,518					\$126,518
SFMTA	Innovative Treatments	DES	Planned		\$14,400				\$14,400
SFMTA	Innovative Treatments	DES	Planned			\$14,400			\$14,400
SFMTA	Innovative Treatments	DES	Planned				\$14,400		\$14,400
SFMTA	Innovative Treatments	DES	Planned					\$14,400	\$14,400
SFMTA	Innovative Treatments	CON	Planned	\$520,288					\$520,288
SFMTA	Innovative Treatments	CON	Planned		\$120,000				\$120,000
SFMTA	Innovative Treatments	CON	Planned				\$120,000		\$120,000
SFMTA	Innovative Treatments	CON	Planned					\$120,000	\$120,000
SFMTA	Innovative Treatments	CON	Planned					\$83,974	\$83,974
SFMTA	Spot Improvements	CON	Planned	\$200,000					\$200,000
SFMTA	Spot Improvements	CON	Planned		\$197,130				\$197,130
SFMTA	Spot Improvements	CON	Planned			\$150,000			\$150,000
SFMTA	Spot Improvements	CON	Planned				\$100,000		\$100,000
SFMTA	Spot Improvements	CON	Planned					\$20,000	\$20,000

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Bicycle Network Expansion and Upgrades									
SFMTA	Bicycle Network Expansion and Upgrades	PLAN	Planned	\$185,050					\$185,050
SFMTA	Bicycle Network Expansion and Upgrades	PLAN	Planned		\$135,050				\$135,050
SFMTA	Bicycle Network Expansion and Upgrades	DES	Planned	\$168,126					\$168,126
SFMTA	Bicycle Network Expansion and Upgrades	DES	Planned		\$168,126				\$168,126
SFMTA	Bicycle Network Expansion and Upgrades	CON	Planned	\$367,724					\$367,724
SFMTA	Bicycle Network Expansion and Upgrades	CON	Planned		\$282,970				\$282,970
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Planned			\$450,500			\$450,500
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Planned				\$450,500		\$450,500
SFMTA	Bicycle Network Expansion and Upgrades	ANY	Planned					\$450,057	\$450,057
SFMTA	Sharrows	PLAN/DES	Planned	\$118,000					\$118,000
SFMTA	Sharrows	CON	Planned		\$138,100				\$138,100
SFMTA	Western Addition - Downtown Bikeway Connector [NITP]	ENV	Planned	\$62,000					\$62,000
SFMTA	Embarcadero Bikeway Enhancements [NITP]	ENV	Planned	\$200,000					\$200,000
DPW	Second Street Streetscape Improvement (OneBayArea Grant match)	CON	Planned		\$110,000				\$110,000
SFMTA	Twin Peaks Connectivity	PLAN/ENV	Planned	\$23,000					\$23,000

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SEMTA, or other eligible sponsor	NTIP Placeholder	ANY	Planned		\$436,000				\$436,000
Transit Access									
Caltrain	4th and King Bike Station Improvements	PLAN	Planned	\$20,000					\$20,000
Caltrain	Caltrain Bike Facility Improvements	DES/CON	Planned		\$20,000				\$20,000
Caltrain	Caltrain Bike Facility Improvements	DES/CON	Planned				\$20,000		\$20,000
Caltrain	Caltrain Bike Facility Improvements	CON	Planned		\$180,000				\$180,000
Caltrain	Caltrain Bike Facility Improvements	CON	Planned				\$180,000		\$180,000
BART	16th/Mission Bike Station [NTIP]	DES	Planned	\$151,000					\$151,000
BART	24th/Mission Bike Station [NTIP]	DES	Planned	\$151,000					\$151,000
BART	Glen Park Bike Station	DES	Planned	\$248,000					\$248,000
Total Programmed in 5YPP				\$2,967,024	\$2,047,091	\$927,431	\$1,097,848	\$628,105	\$7,667,498
Total Programmed in 2013 Strategic Plan Baseline				\$848,620	\$893,456	\$940,369	\$989,454	\$1,040,810	\$4,712,709
Cumulative Remaining Programming Capacity				(\$2,118,404)	(\$3,272,039)	(\$3,259,101)	(\$3,367,494)	(\$2,954,789)	(\$2,954,789)

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Cash Flow

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Bicycle Safety, Education and Outreach								
Bike To Work Day Promotion	CON	\$51,300						\$51,300
Bike To Work Day Promotion	CON		\$38,475					\$38,475
Bike To Work Day Promotion	CON			\$38,475				\$38,475
Bike To Work Day Promotion	CON				\$38,475			\$38,475
Bike To Work Day Promotion	CON					\$38,475		\$38,475
Bicycle Promotion	PLAN	\$50,000						\$50,000
Bicycle Promotion	CON		\$80,840					\$80,840
Bicycle Promotion	CON			\$31,198				\$31,198
Bicycle Promotion	CON					\$15,599		\$15,599
Bicycle Safety, Education & Outreach (e.g., Classes)	CON	\$120,400						\$120,400
Bicycle Safety, Education & Outreach (e.g., Classes)	CON		\$120,400					\$120,400
Bicycle Safety, Education & Outreach (e.g., Classes)	CON			\$117,258				\$117,258
Bicycle Safety, Education & Outreach (e.g., Classes)	CON				\$117,258			\$117,258
System Performance and Innovation								
Bicycle Counters & Barometers	DES/CON	\$100,000						\$100,000
Bicycle Counters & Barometers	DES/CON				\$51,615			\$51,615
Innovative Treatments	PLAN	\$104,618	\$0	\$0	\$0	\$0	\$0	\$104,618
Innovative Treatments	PLAN	\$0	\$5,600	\$0	\$0	\$0	\$0	\$5,600

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Cash Flow

Project Name	Phase	Fiscal Year							Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Innovative Treatments	PLAN	\$0	\$0	\$5,600	\$0	\$0	\$0	\$5,600	
Innovative Treatments	PLAN	\$0	\$0	\$0	\$5,600	\$0	\$0	\$5,600	
Innovative Treatments	PLAN	\$0	\$0	\$0	\$0	\$5,600	\$0	\$5,600	
Innovative Treatments	DES	\$126,518	\$0	\$0	\$0	\$0	\$0	\$126,518	
Innovative Treatments	DES	\$0	\$14,400	\$0	\$0	\$0	\$0	\$14,400	
Innovative Treatments	DES	\$0	\$0	\$14,400	\$0	\$0	\$0	\$14,400	
Innovative Treatments	DES	\$0	\$0	\$0	\$14,400	\$0	\$0	\$14,400	
Innovative Treatments	DES	\$0	\$0	\$0	\$0	\$14,400	\$0	\$14,400	
Innovative Treatments	CON	\$520,288	\$0	\$0	\$0	\$0	\$0	\$520,288	
Innovative Treatments	CON	\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000	
Innovative Treatments	CON	\$0	\$0	\$120,000	\$0	\$0	\$0	\$120,000	
Innovative Treatments	CON	\$0	\$0	\$0	\$120,000	\$0	\$0	\$120,000	
Innovative Treatments	CON	\$0	\$0	\$0	\$0	\$83,974	\$0	\$83,974	
Spot Improvements	CON	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000	
Spot Improvements	CON	\$0	\$197,130	\$0	\$0	\$0	\$0	\$197,130	
Spot Improvements	CON	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000	
Spot Improvements	CON	\$0	\$0	\$0	\$100,000	\$0	\$0	\$100,000	
Spot Improvements	CON	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000	

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Bicycle Circulation and Safety (EP 39)
Cash Flow

Project Name	Phase	Fiscal Year							Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20		
Bicycle Network Expansion and Upgrades									
Bicycle Network Expansion and Upgrades	PLAN	\$185,050	\$0	\$0	\$0	\$0	\$0	\$0	\$185,050
Bicycle Network Expansion and Upgrades	PLAN	\$0	\$135,050	\$0	\$0	\$0	\$0	\$0	\$135,050
Bicycle Network Expansion and Upgrades	DES	\$168,126	\$0	\$0	\$0	\$0	\$0	\$0	\$168,126
Bicycle Network Expansion and Upgrades	DES	\$0	\$168,126	\$0	\$0	\$0	\$0	\$0	\$168,126
Bicycle Network Expansion and Upgrades	CON	\$183,862	\$183,862	\$0	\$0	\$0	\$0	\$0	\$367,724
Bicycle Network Expansion and Upgrades	CON	\$0	\$282,970	\$0	\$0	\$0	\$0	\$0	\$282,970
Bicycle Network Expansion and Upgrades	ANY	\$0	\$0	\$225,250	\$225,250	\$0	\$0	\$0	\$450,500
Bicycle Network Expansion and Upgrades	ANY	\$0	\$0	\$0	\$225,250	\$225,250	\$0	\$225,250	\$450,500
Bicycle Network Expansion and Upgrades	ANY	\$0	\$0	\$0	\$0	\$225,029	\$225,029	\$225,029	\$450,057
Sharrows	PLAN/DES	\$41,285	\$76,715						\$118,000
Sharrows	CON		\$62,145	\$62,145	\$13,810				\$138,100
Western Addition - Downtown Bikeway Connector	ENV	\$62,000							\$62,000
Embarcadero Bikeway Enhancements [NTIP]	ENV	\$10,000	\$90,000	\$100,000					\$200,000
Second Street Streetscape Improvement (OneBayArea Grant match)	CON		\$55,000	\$55,000					\$110,000
Twin Peaks Connectivity	PLAN/ENV	\$19,866	\$3,134						

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
 Bicycle Circulation and Safety (EP 39)
 Cash Flow

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
NITP Placcholder	ANY		\$148,240	\$143,880	\$143,880		\$436,000
Bicycle Network Expansion and Upgrades							
4th and King Bike Station Improvements	PLAN	\$20,000					\$20,000
Caltrain Bike Facility Improvements	DES/CON		\$20,000				\$20,000
Caltrain Bike Facility Improvements	DES/CON			\$20,000			\$20,000
Caltrain Bike Facility Improvements	CON		\$90,000	\$90,000			\$180,000
Caltrain Bike Facility Improvements	CON				\$90,000	\$90,000	\$180,000
16th/Mission Bike Station [NITP]	DES	\$75,500	\$75,500				\$151,000
24th/Mission Bike Station [NITP]	DES	\$75,500	\$75,500				\$151,000
Glen Park Bike Station	DES	\$124,000	\$124,000				\$248,000
Cash Flow Programmed in 5YPP							
		\$2,238,313	\$2,167,087	\$1,153,206	\$1,165,538	\$718,327	\$225,029
Cash Flow Programmed in 2013 Strategic Plan Baseline		\$480,836	\$692,347	\$898,562	\$945,712	\$995,044	\$1,046,657
Cumulative Remaining Cash Flow Capacity		(\$1,757,477)	(\$3,232,217)	(\$3,486,861)	(\$3,706,686)	(\$3,429,969)	(\$2,608,340)



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	FY 2014/15
Project Information	
Project Name:	Bike to Work Day Promotion
Project Location:	Citywide
Project Supervisorial District(s):	Citywide
Project Description:	Bike to Work Day (BTWD) is an annual event that promotes cycling as a viable option for commuting to work or school. The event is held nationally on the third Friday of May, but is sponsored locally by public and private advocacy groups. In San Francisco, BTWD is often held on the second Thursday of May, with events being hosted by various groups to reward and celebrate participating bicycle commuters. Typical events include refreshment stations, bicycle repair clinics, and prize giveaways. The SFMTA's role has traditionally been to promote BTWD and to fund a contract to organize San Francisco's event.
Purpose and Need:	27% of those who were surveyed and had participated in BTWD in 2011 stated that they rode their bicycles more often than before BTWD. survey conducted in June and July of 2010 or registered 2010 BTWD participants across the Bay Area found that 14% of respondents started biking because of the 2010 BTWD, and 20% of respondents reported that they started biking because of a previous BTWD.
Community Engagement/Support:	
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Carli Paine
Phone Number:	701.4469
Email:	carli.paine@sfmta.com
Environmental Clearance	
Type:	Exempt
Status:	N/A
Completion Date (Actual or Anticipated):	N/A

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

Bike to Work Day occurs annually each May. The SFMTA is considering its approach to its Bike to Work Day activities and contracting process.



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

Project Name: Bike to Work Day Promotion

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 205,200	\$ 205,200	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 205,200	\$ 205,200	\$ -
	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	\$ 51,300					\$ 51,300
Construction	Prop K	Planned	15/16		\$ 38,475				\$ 38,475
Construction	Prop K	Planned	16/17			\$ 38,475			\$ 38,475
Construction	Prop K	Planned	17/18				\$ 38,475		\$ 38,475
Construction	Prop K	Planned	18/19					\$ 38,475	\$ 38,475
									\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$51,300	\$ 38,475	\$ 38,475	\$ 38,475	\$ 38,475	\$ 205,200

Comments/Concerns

SFMTA will include appropriate leveraging in allocation requests once the SFMTA redefines its Bike to Work Day approach.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Bike Promotion
Project Location:	Citywide
Project Supervisorial District(s):	Citywide
Project Description	<p>This proposal is for yearly bicycle encouragement campaign targeting the general public in San Francisco, and focused primarily on able-bodied individuals who currently place a high priority on driving or transit for daily travel. The project aims to encourage San Francisco's residents, workers, businesses and visitors to ride a bike by promoting bicycling as a fun, easy, safe and healthy way of getting around San Francisco.</p> <p>Each year, a new campaign theme could be utilized (based on previous years' successes and lessons learned) and will use a range of approaches to change behaviors, combining existing and custom materials and media, and building upon extensive past City efforts by the SFMTA and community partners. The campaign will also leverage the extensive research and recent focus group analysis done by the Bikes Belong Foundation, a national bicycle advocacy group. On-street outreach could be conducted on high-bicycle traffic corridors (Market, Valencia, the Wiggle, Page/the Panhandle, etc.) and will include the distribution of printed materials and equipment that encourages bicycling and bike safety. The SFMTA will work to ensure geographic equity when selecting locations for outreach, and the campaigns will consider proactive outreach to communities of concern and other communities traditionally underrepresented in bicycling.</p> <p>A successful project will shift public perception and dialogue about bicycling in San Francisco. For example, the SFMTA's 2012 State of Cycling Report found that many people choose not to ride their bicycle due to their perceptions that: biking in San Francisco is not safe, bicycling is inconvenient for everyday tasks such as shopping, and that destinations are too far away. However, many respondents to the SFMTA's survey stated that these barriers to biking could be overcome with social, educational and resource-based efforts. A successful project could also help secure more public understanding and support with regards to the importance of the SFMTA's complete streets projects and why sustainable transportation modes, such as bicycling, are important for San Francisco.</p> <p>Continued on next page.</p>

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



Project Description (Continued)	<p>Example media and communications strategies will include TV, online, radio and print advertisements. High-visibility signage on streets using advertising space on buses and bus shelters, banners, and on streetlights will also be used. Social media, direct outreach at strategic locations and events, proactive media relations and Internet-based videos are also priorities. Other possibilities include digital property development, such as a web microsite or a mobile app.</p> <p>A strategic communications consultant with graphics expertise will be contracted to help develop the initiative as well as the targeted media/communications campaign that promotes desired behavior changes among specific populations. The consultant firm will also be tasked with content development and media purchasing where applicable. The SFMTA will coordinate and administer the project, developing the campaign content and strategy. The Bike Promotion project will be coordinated with the SFMTA's other underway bike and pedestrian safety and outreach campaigns.</p>
Purpose and Need:	Promotes utilization of San Francisco's bicycle network infrastructure and using a bicycle as a mode of transportation in general.
Community Engagement/Support:	
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Bridget Smith
Phone Number:	701.4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	N/A
Completion Date (Actual or Anticipated):	N/A

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)		In-house	3	2014/15	2	2015/16
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)		Both	3	2014/15		
End Construction (i.e. Open for Use)					2	2018/19
Start Procurement (e.g. rolling stock)			1	2015/16	2	2018/19
Project Close-out						



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

Project Name: Bike Promotion

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ 230,000	\$ 50,000	\$ 180,000
Environmental Studies (P&A&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 127,637	\$ 127,637	\$ -
Procurement (e.g. rolling stock)			
Total Project Cost	\$ 357,637	\$ 177,637	\$ 180,000
Percent of Total		50%	50%

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	Programmed	14/15	\$ 50,000					\$ 50,000
Planning/Conceptual Engineering	SEMTA Operating	Programmed	14/15	\$ 90,000	\$ 90,000				\$ 180,000
Construction	Prop K	Planned	15/16		\$ 80,840				\$ 80,840
Construction	Prop K	Planned	16/17			\$ 31,198			\$ 31,198
Construction	Prop K	Planned	18/19					\$ 15,599	\$ 15,599
Total By Fiscal Year				\$ 90,000	\$ 170,840	\$ 31,198	\$ -	\$ 15,599	\$ 357,637

Comments / Concerns

Funds may also be used for contracted work from an advocacy group or community-based organization if appropriate. Other potential fund sources include ATP, SEMTA general funds, SEMTA revenue bonds, or Mayor's Transportation Task Force measures (November 2014).

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Bike Safety Education Outreach (e.g., Classes)
Project Location:	Citywide
Project Supervisorial District(s):	Citywide
Project Description:	Projects funded by this line item will encourage cycling as a healthy, enjoyable, and environmentally-friendly commuting option. They may include classes for adults and children on how to operate their bicycles, and reports documenting the frequency of cycling and attitudes of and about cyclists in San Francisco. This category may also be used for local match for bicycle safety, education and outreach improvements to be implemented with Active Transportation Program (ATP) grants.
Purpose and Need:	The purpose of this project is to increase bicycling safety and increase bicycle mode share.
Community Engagement/Support:	
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Bridget Smith
Phone Number:	701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	N/A
Completion Date (Actual or Anticipated):	N/A

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both	Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)						
R/W Activities/Acquisition						
Advertise Construction			1	2014/15		
Start Construction (i.e. Award Contract)			3	2014/15		
End Construction (i.e. Open for Use)					4	2017/18
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

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

Project Name: Bike Safety Education Outreach (e.g., Classes)

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 475,315	\$ 475,315	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 475,315	\$ 475,315	\$ -
	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	\$ 120,400						\$ 120,400
	Construction	Prop K	Planned	15/16		\$ 120,400					\$ 120,400
	Construction	Prop K	Planned	16/17			\$ 117,258				\$ 117,258
	Construction	Prop K	Planned	17/18				\$ 117,258			\$ 117,258
											\$ -
											\$ -
											\$ -
											\$ -
	Total By Fiscal Year				\$ 120,400	\$ 120,400	\$ 117,258	\$ 117,258	\$ -	\$ -	\$ 475,315

Comments/Concerns

Future funding for bike safety education classes may potentially be funded with ATP.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Bicycle Counters & Barometers
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	This project will plan, design, construct bicycle counters and barometer devices to enhance data collection related to bicycle ridership. Locations will be chosen based on their impact to the bike network as well as their feasibility of implementation.
Purpose and Need:	To enhance bicycle data collection to support bicycle planning, evaluate bicycle improvements, and promote bicycle ridership.
Community Engagement/Support:	Community outreach will occur as the conceptual design and and locations are being developed.
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Bridget Smith
Phone Number:	701.4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	TBD
Status:	TBD
Completion Date (Actual or Anticipated):	TBD

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

Prop K funds are placeholders for design and/or construction phases.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Innovative Treatments
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	This project will plan, design, construct and evaluate innovative measures to improve the safety of the bicycle network. Each year, emerging best practices will be reviewed and staff will select one measure to be implemented at several pilot locations. Locations will be chosen based on their impact to the bike network as well as their feasibility of implementation. Measures that may be considered as part of this project include two-stage left turns, active intersection warning, advisory bike lanes, sharrows approaching intersections, and bicycle traffic calming. Projects funded with innovative treatments funds may include projects developed as part of Vision Zero.
Purpose and Need:	To improve bike safety and increase bike ridership.
Community Engagement/Support:	Community outreach will occur as the conceptual design and and locations are being developed.
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Bridget Smith
Phone Number:	415.701.4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	TBD
Status:	TBD
Completion Date (Actual or Anticipated):	TBD

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

Project is placeholder for innovative treatments. Projects will be developed on an annual basis. The SFMTA will submit a list of project locations prior to allocation.



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

Project Name: Innovative Treatments

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 127,018	\$ 127,018	
	Environmental Studies (PA&ED)	\$ -		
	Design Engineering (PS&E)	\$ 184,118	\$ 184,118	
	R/W	\$ -	\$ -	
	Construction	\$ 964,262	\$ 964,262	
	Procurement (e.g. rolling stock)	\$ -	\$ -	
Total Project Cost		\$ 1,275,398	\$ 1,275,398	
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	
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 104,618					\$ 104,618
Planning/Conceptual Engineering	Prop K	Planned	15/16		\$ 5,600				\$ 5,600
Planning/Conceptual Engineering	Prop K	Planned	16/17			\$ 5,600			\$ 5,600
Planning/Conceptual Engineering	Prop K	Planned	17/18				\$ 5,600		\$ 5,600
Planning/Conceptual Engineering	Prop K	Planned	18/19					\$ 5,600	\$ 5,600
Design Engineering (PS&E)	Prop K	Planned	14/15	\$ 126,518					\$ 126,518
Design Engineering (PS&E)	Prop K	Planned	15/16		\$ 14,400				\$ 14,400
Design Engineering (PS&E)	Prop K	Planned	16/17			\$ 14,400			\$ 14,400
Design Engineering (PS&E)	Prop K	Planned	17/18				\$ 14,400		\$ 14,400
Design Engineering (PS&E)	Prop K	Planned	18/19					\$ 14,400	\$ 14,400
Construction	Prop K	Planned	14/15	\$ 260,144	\$ 260,144				\$ 520,288
Construction	Prop K	Planned	15/16		\$ 120,000				\$ 120,000
Construction	Prop K	Planned	16/17			\$ 120,000			\$ 120,000
Construction	Prop K	Planned	17/18				\$ 120,000		\$ 120,000
Construction	Prop K	Planned	18/19					\$ 83,974	\$ 83,974
Total By Fiscal Year				\$ 491,280	\$ 400,144	\$ 140,000	\$ 140,000	\$ 103,974	\$ 1,275,398

Comments/Concerns

Other potential fund sources include ATP, SFMTA general funds, SFMTA revenue bonds, or Mayor's Transportation Task Force measures (November 2014).



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Spot Improvements
Project Location:	Citywide
Project Supervisorial District(s):	Citywide
Project Description:	This project would fund spot improvements related to bicycle safety around the city. Specific locations would be identified primarily through the crash analysis, bike strategy, and requests from stakeholders. Improvements could include but not be limited to: striping and signing changes, signal hardware or timing modifications, addition/modification of raised elements like safe hit posts and concrete islands, addition of colored markings, bike boxes, wayfinding, bike turn lanes etc. An estimated 2-3 intersections would be designed and implemented annually.
Purpose and Need:	Spot Improvements projects will enhance the safety and circulation of the bicycle network thereby promoting bicycle transport.
Community Engagement/Support:	
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Bridget Smith
Phone Number:	701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	Categorically Exempt
Status:	Not yet started
Completion Date (Actual or Anticipated):	TBD

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

Project is placeholder for spot improvements. Projects will be developed on an annual basis. The SFMTA will submit a list of project locations prior to allocation.



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

Project Name: Spot Improvements

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Design Engineering (PS&E)/Construction	\$ 667,130	\$ 667,130	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost		\$ 667,130	\$ 667,130	\$ -
Percent of Total			100%	0%

Project Expenditures (Cash Flow) By Fiscal Year

Enter Cash Flow Here

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	
Design Engineering (PS&E)/Construction	Prop K	Planned	14/15	\$ 200,000					\$ 200,000
Design Engineering (PS&E)/Construction	Prop K	Planned	15/16	\$ 197,130					\$ 197,130
Design Engineering (PS&E)/Construction	Prop K	Planned	16/17		\$ 150,000				\$ 150,000
Design Engineering (PS&E)/Construction	Prop K	Planned	17/18			\$ 100,000			\$ 100,000
Design Engineering (PS&E)/Construction	Prop K	Planned	18/19				\$ 20,000		\$ 20,000
									\$ -
									\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ 200,000	\$ 197,130	\$ 150,000	\$ 100,000	\$ 20,000	\$ 667,130

Comments/Concerns

Prop K funds are placeholders for design and/or construction phases. Other potential fund sources include ATP, SFMTA general funds, SFMTA revenue bonds, or Mayor's Transportation Task Force measures (November 2014).

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Bicycle Network Expansion and Upgrades
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	This project will fund bikeway network expansion, enhancement, and spot improvements along key corridors to create a larger, more connected network in line with SFMTA's Bicycle Strategy. Improvements funded with Bicycle Network Expansion and Upgrades may that support other desired outcomes of the SFMTA Bicycle Strategy, including funding for Long Term Bicycle Parking and Bicycle Wayfinding.
Purpose and Need:	SFMTA's 2013 Bicycle Strategy found that the existing bicycle network is fragmented and not legible to all current and potential users. Network gaps, areas with drops in rider comfort, and crash-prone intersections all prevent riders from safely traversing the city
Community Engagement/Support:	Outreach has been completed to collect data on current comfort of the existing bicycle network. Additional site specific outreach will be conducted when needed.
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Bridget Smith
Phone Number:	701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	TBD
Status:	TBD
Completion Date (Actual or Anticipated):	TBD

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

The SFMTA will use initial planning funds for project development in 2014 to create a prioritized list of projects. Allocation of any additional funds from the Bicycle Network Expansion and Upgrades line requires an amendment to the 5YPP to reflect the prioritized list of projects to be designed and constructed in Fiscal Year 2014/15.

Project is placeholder for expansion and upgrade projects to the San Francisco Bikeway Network. Projects for subsequent years after Fiscal Year 2014/15 will be developed on an annual basis. The SFMTA will submit a list of project locations prior to allocation.



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

Project Name: Bicycle Network Expansion and Upgrades

Phase	Cost	Funding Source		
		Prop K	Other	
Planning/Conceptual Engineering	\$ 320,100	\$ 320,100	\$ -	-
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
Design Engineering (PS&E)	\$ 336,252	\$ 336,252	\$ -	-
R/W	\$ -	\$ -	\$ -	-
Construction	\$ 2,001,751	\$ 2,001,751	\$ -	-
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
Total Project Cost	\$ 2,658,103	\$ 2,658,103	\$ -	-
Percent of Total		100%		0%

Project Expenditures (Cash Flow) By Fiscal Year Enter Cash Flow Here

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	Total
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 185,050											\$ 185,050
Planning/Conceptual Engineering	Prop K	Planned	15/16		\$ 135,050										\$ 135,050
Planning/Conceptual Engineering	Prop K	Planned	16/17												\$ -
Planning/Conceptual Engineering	Prop K	Planned	17/18												\$ -
Planning/Conceptual Engineering	Prop K	Planned	18/19												\$ -
Design Engineering (PS&E)	Prop K	Planned	14/15	\$ 168,126											\$ 168,126
Design Engineering (PS&E)	Prop K	Planned	15/16		\$ 168,126										\$ 168,126
Design Engineering (PS&E)	Prop K	Planned	16/17												\$ -
Design Engineering (PS&E)	Prop K	Planned	17/18												\$ -
Design Engineering (PS&E)	Prop K	Planned	18/19												\$ -
Construction	Prop K	Planned	14/15	\$ 183,862	\$ 183,862										\$ 367,724
Construction	Prop K	Planned	15/16		\$ 282,970										\$ 282,970
Construction	Prop K	Planned	16/17			\$ 450,500									\$ 450,500
Construction	Prop K	Planned	17/18				\$ 450,500								\$ 450,500
Construction	Prop K	Planned	18/19					\$ 450,057							\$ 450,057
Total By Fiscal Year				\$ 537,038	\$ 770,008	\$ 450,500	\$ 450,500	\$ 450,057	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,658,103

Comments/Concerns

Allocation of Prop K funds from this project are conditioned upon a SYPP amendment requiring the SFMTA to develop a list of prioritized projects for funding with funds from the project (anticipated early 2015). This condition does not apply to Fiscal Year 2014/15 planning funds included in this project, which will be used to develop the list of prioritized projects for Fiscal Year 2014/15 design and construction funds.

Other potential fund sources include ATP, SFMTA general funds, SFMTA revenue bonds, or Mayor's Transportation Task Force measures (November 2014).

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Sharrows
Project Location:	Citywide
Project Supervisorial District(s):	Citywide
Project Description:	<p>Install an estimated 1,350 Shared Use Lane Markings (“Sharrows”) on approximately 16 miles of San Francisco Bike Network streets (See Planned Locations section). There is an outstanding list of sharrows at 52 locations that need to be implemented. These sharrow locations are different than Prop B Streets Bond funded sharrows, where completion is contingent on DPW’s paving schedule. A list of locations is attached in the 'All Sharrows' excel file under the tab 'Planned'.</p> <p>The SFMTA prioritizes new requests for sharrows based on the existing backlog of requested sharrow locations along with new requests submitted through elected officials (e.g. Board of Supervisors) and 311. Public requests for sharrows can be made by contacting 311.</p>
Purpose and Need:	Sharrows enhance the safety and circulation of the bicycle network thereby promoting bicycle transport.
Community Engagement/Support:	
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Oliver Gajda
Phone Number:	701-4467
Email:	oliver.gajda@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	1	2014/15	2	2014/15
Environmental Studies (PA&ED)						
Design Engineering (PS&E)		In-house	2	2014/15	4	2015/16
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)		In-house	1	2015/16		
End Construction (i.e. Open for Use)		In-house			1	2017/18
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

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

Project Name: Sharrow's

Project Cost Estimate	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ 118,000	\$ 118,000	\$ -	-
	R/W	\$ -	\$ -	\$ -	-
	Construction	\$ 138,100	\$ 138,100	\$ -	-
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
	Total Project Cost	\$ 256,100	\$ 256,100	\$ -	-
	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		
	Design Engineering (PS&E)	Prop K	Planned	14/15	\$ 41,285	\$ 76,715				\$ 118,000
	Construction	Prop K	Planned	15/16	\$ 62,145	\$ 62,145	\$ 13,810			\$ 138,100
										\$ -
										\$ -
										\$ -
	Total By Fiscal Year				\$ 41,285	\$ 138,860	\$ 62,145	\$ 13,810		\$ 256,100

Comments/Concerns

Project cost includes minimal costs for planning and environmental review. Costs associated with these phases are included in design.

Planned Street Segments for Sharrows (Draft 5/28/14)

Street	From	To
Middle Drive West	Martin Luther King	Transverse
Lincoln Way	Great Highway	Martin Luther King
Gellert	Clearfield	Middlefield
Francisco/Alhambra	Lyon	Cervantes
30th Ave	Fulton	John F. Kennedy
Crystal	Alemany	De Long
Ashbury	Oak	Clayton
Goethe	De Long	San jose
Chain of Lakes Loop		
8th Avenue	Fulton	John F. Kennedy
Richland	Chenery	Murray
47th Ave	Fulton	John F. Kennedy
23rd St	Indiana	Minnesota
Vermont	26th	Cesar Chavez
Minnesota	23rd	Cesar Chavez
26th St	Kansas	Vermont
Octavia	Bay	Green
John F. Kennedy	Great Highway	Transverse
Martin Luther King	5th Ave	Kezar
30th St	Sanchez	Dolores
Transverse	John F. Kennedy	Martin Luther King
Broadway	Columbus	Broadway Tunnel
Van Ness	McDowell	North Point
Market	17th	Dougless
Douglass	17th	Market
Stockton	Post	Bush
Stockton	Sacramento	Broadway
Lake Merced	Skyline	City Edge
Great Highway	Fulton	Lincoln
Font	Lake Merced	Holloway
Saint Charles	Payson	Belle
Saint Charles	19th	End
Lunado	Mercedes	Holloway
15th Ave	Lake	Wedemeyer

Planned Street Segments for Sharrows (Draft 5/28/14)

Street	From	To
Skyline	Sloat	Lake Merced
Skyline	Sloat	City Edge
Fulton	Park Presidio	Funston
Merchant	Cranston	Lincoln
Cranston	?	Lincoln
Lincoln Blvd	Storey	Patten
Arguello	Moraga	Pacific
Presidio	Letterman	West Pacific
Kobbe	Upton	Park
Ralston	Lincoln	Battery Dynamite
Cowles	Lincoln	McDowell
Lincoln	Pershing	Washington
Battery Caufield/Wedemeyer	Washington	15th
McDowell	Crissy Field	Cowles
Sheridan	Lincoln	Arguello
Lincoln	Torney	Presidio
Lincoln	Taylor	Graham
Halleck	Vallejo	Lincoln



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Western Addition-Downtown Bikeway Connector [NTIP]
Project Location:	See potential corridors listed in project description below.
Project Supervisorial District(s):	5,6
Project Description:	SFMTA staff is currently studying opportunities to the bicycle network between two economically disadvantaged communities: Western Addition and the Tenderloin. Potential new east-west bikeway corridors include: Golden Gate Avenue, Baker Street to Market Street; Turk Street, Baker Street to Market Street; Eddy Street, Broderick Street to Market Street. This project would further preliminary planning work through detailed concept design.
Purpose and Need:	A new bicycle corridor would alleviate bicycle demand on McAllister Street, a high-transit demand corridor, and provide a direct connection from the Golden Gate Park / Richmond District to Polk Street, a planned major bicycle corridor. This will close key directional gaps in the network and provide safe cycling connections to key destinations in the downtown area.
Community Engagement/Support:	Community outreach is planned as part of the pre-development work soon to be underway and will be continued throughout the project's completion.
Implementing Agency:	SFMTA - San Francisco Municipal Railway (MUNI)
Project Manager:	Bridget Smith
Phone Number:	
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	TBD
Status:	TBD
Completion Date (Actual or Anticipated):	06/30/15

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%)	15%	In-house	2	2013/14	1	2014/15
Environmental Studies (PA&ED)			2	2014/15	4	2014/15
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

Milestones for future phases will be dependent on outcome of the planning study.



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

Project Name: Western Addition-Downtown Bikeway Connector [NTIP]

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ 150,000	\$ -	\$ 150,000
Environmental Studies (PA&ED)	\$ 62,000	\$ 62,000	\$ -
Design Engineering (PS&E)	TBD	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	TBD	\$ -	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 212,000	\$ 62,000	\$ 150,000
Percent of Total		29%	71%

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	SFMTA Operating	Programmed	13/14	\$ 150,000							\$ 150,000
Environmental Studies (PA&ED)	Prop K	Planned	14/15	\$ 62,000							\$ 62,000
Design Engineering (PS&E)	TBD										\$ -
Construction	TBD										\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
Total By Fiscal Year				\$ 150,000	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 212,000

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:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Embarcadero Bikeway Enhancements [NTIP]
Project Location:	Embarcadero from Townsend to Powell
Project Supervisorial District(s):	6,3
Project Description:	The Embarcadero Enhancement planning effort will develop a vetted conceptual design and cost estimate for improvements on The Embarcadero from Townsend to Powell Streets consisting of a separated bike lane from the 3rd Street Bridge to Powell Street. The Port of San Francisco and SFMTA will lead the project, with a high level of involvement and input from other key agencies, including the Planning Department and Department of Public Works.
Purpose and Need:	The current design of The Embarcadero includes a marked bike lane on the east side of the street and a “floating” part-time bike lane on the west side of the street, sidewalks, cable car tracks, travel lanes, and parking. The large volume of people traveling by all modes is expected to continue to grow with significant mixed-use development proposals along the waterfront and in SOMA (including South Beach, Rincon Hill and Transbay areas). In order to better accommodate current demand; respond to conflicts and safety issues; and prepare for continued growth, there has been a long-standing desire to evaluate changing conditions and recommend further improvements to The Embarcadero.
Community Engagement/Support:	Some outreach for this project occurred in spring 2014 through the Mayor's Transportation Task Force open houses. Formal outreach will begin in summer 2014.
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Bridget Smith
Phone Number:	415.701.4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	TBD
Status:	TBD
Completion Date (Actual or Anticipated):	06/30/16

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%)	25%	In-house	2	2013/14	4	2015/16
Environmental Studies (PA&ED)			1	2014/15	1	2016/17
Design Engineering (PS&E)			1	2016/17	4	2016/17
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

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

Project Name: Embarcadero Bikeway Enhancements [NTIP]

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 500,000	\$ -	\$ 500,000
	Environmental Studies (PA&ED)	\$ 200,000	\$ 200,000	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 700,000	\$ 200,000	\$ 500,000
	Percent of Total		29%	71%

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	PDA	Planned	14/15	\$ 125,000	\$ 125,000				\$ 250,000
Planning/Conceptual Engineering	SFMTA Operating	Planned	14/15	\$ 125,000	\$ 125,000				\$ 250,000
Environmental Studies (PA&ED)	Prop K	Planned	14/15	\$ 10,000	\$ 90,000	\$ 100,000			\$ 200,000
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ 260,000	\$ 340,000	\$ 100,000	\$ -	\$ -	\$ 700,000

Comments/Concerns

Depending on design alternative, project cost could be up to \$25 million.

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	39
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Second Street Streetscape Improvement
Project Location:	Second Street between Market and King Streets
Project Supervisorial District(s):	6
Project Description:	This cycle 1 OneBayArea Grant (OBAG)-funded project will transform the 2nd Street corridor to a pedestrian and bicycle-friendly complete street by implementing wider sidewalks, buffered and raised cycletracks, lane reduction, pedestrian safety improvements, bus stop improvements, a new traffic signal, and associated sewer rehabilitation. To accommodate the proposed project, some on-street parking may be removed along the corridor. More detail can be found on Department of Public Works' (DPW's) project page < http://www.sfdpw.org/index.aspx?page=1489 >.
Purpose and Need:	Second Street is a heavily used multi-modal corridor, designated as a key walking and biking route. The street is also served by 10 and 12 Muni bus routes. This project will improve safety, provide a more attractive pedestrian environment, provide a dedicated bicycle facility, and improve Muni travel time.
Community Engagement/Support:	Second Street was identified by the community as a primary pedestrian, bicycle and transit thoroughfare and a 'green connector' for the neighborhood as part of the 2008 East SoMa Area Plan, which is included in the City's 2009 Eastern Neighborhoods Plan. Second Street is also identified as a bicycle route in the City's bicycle network, and a proposed bike lane design was one of the projects evaluated in the Bicycle Plan EIR. DPW, SFMTA, and the Planning Department conducted extensive public outreach, including four community meetings, door-to-door visits to all buildings on Second Street between Market and King Streets, and meetings with neighborhood and merchant associations.
Implementing Agency:	Department of Public Works
Project Manager:	Cristina Olea
Phone Number:	(415) 558-4004
Email:	cristina.olea@sfdpw.org
Environmental Clearance	
Type:	Supplemental Focused EIR
Status:	Underway
Completion Date (Actual or Anticipated):	11/30/14

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)		In-house	4	2011/12	4	2012/13
Environmental Studies (PA&ED)		Both	1	2013/14	2	2014/15
Design Engineering (PS&E)		In-house	3	2013/14	4	2014/15
R/W Activities/Acquisition						
Advertise Construction			1	2015/16	2	2015/16
Start Construction (i.e. Award Contract)	0%	Both	2	2015/16		
End Construction (i.e. Open for Use)					2	2016/17
Start Procurement (e.g. rolling stock)						
Project Close-out					3	2016/17

Comments/Concerns

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

Project Name: Second Street Streetscape Improvement

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -		
	Environmental Studies (PA&ED)	\$ 489,531	\$ 2,299	\$ 487,232
	Design Engineering (PS&E)	\$ 1,486,865	\$ 170,543	\$ 1,316,322
	R/W	\$ -		
	Construction	\$ 11,871,264	\$ 1,549,584	\$ 10,321,680
	Procurement (e.g. rolling stock)	\$ -		
	Total Project Cost	\$ 13,847,660	\$ 1,722,426	\$ 12,125,234
	Percent of Total		12%	88%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here										
	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Previous	14/15	15/16	16/17	17/18	18/19	Total
Environmental Studies (PA&ED)	Prop K EP 44	Allocated	13/14	\$ 862	\$ 1,437						\$ 2,299
Environmental Studies (PA&ED)	OBAG	Allocated	13/14	\$ 6,566	\$ 11,180						\$ 17,746
Environmental Studies (PA&ED)	General Fund	Allocated	13/14	\$ 173,710	\$ 295,776						\$ 469,486
Design Engineering (PS&E)	Prop K EP 44	Allocated	13/14	\$ 34,109	\$ 136,434						\$ 170,543
Design Engineering (PS&E)	OBAG	Allocated	13/14	\$ 263,264	\$ 1,053,058						\$ 1,316,322
Construction	Prop K EP 44	Planned	15/16		\$ 719,792	\$ 719,792					\$ 1,439,584
Construction	Prop K EP 39	Planned	15/16		\$ 55,000	\$ 55,000					\$ 110,000
Construction	OBAG	Programmed	15/16		\$ 4,590,840	\$ 4,590,840					\$ 9,181,680
Construction	General Fund	Programmed	15/16		\$ 570,000	\$ 570,000					\$ 1,140,000
											\$ -
											\$ -
											\$ -
											\$ -
Total By Fiscal Year				\$ 478,511	\$ 1,497,885	\$ 5,935,632	\$ 5,935,632	\$ -	\$ -	\$ -	\$ 13,847,660

Comments/Concerns
Funding plan is based on FY 2013/14 allocation of funds for design phase.

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



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Twin Peaks Connectivity
Project Location:	Twin Peaks Blvd from Portola to Clarendon
Project Supervisorial District(s):	7,8
Project Description:	This project will develop a conceptual design that will improve access for people who walk or bicycle to Twin Peaks via Twin Peaks Boulevard between Clarendon and Portola. Staff observations indicate that the roadway, with the exception of tour buses, is underused and could potentially be narrowed. Traffic and engineering studies will be completed to determine road usage for possible redesign. Special consideration will be taken to develop pedestrian and bicycle facilities and improve connections to the Twin Peaks Trail and Bay Area Ridge Trail System. The project will also include the environmental review of the concept design which will prepare the project for future local, state and federal (e.g. Active Transportation Program) funding. In addition to park users, these improvements will benefit residents of the adjacent communities and visitors to this famous tourist destination by providing safe access to the view sheds and trail systems.
Purpose and Need:	Twin Peaks Boulevard provides the only vehicle access to the site and currently there are no pedestrian and bicycle facilities on the roadway. The lack of crosswalks and safe bicycle facilities reduces access to the Twin Peaks Trail system for many park visitors. In addition, the lack of walking paths on the north and south side of Twin Peaks Boulevard reduces safe access to stunning views at the peak. Both the Portola and the Peaks Trails cross Twin Peaks Boulevard at a total of five locations. Minor realignment to portions of the trails where they cross Twin Peaks Boulevard are planned to improve pedestrian visibility between trail connections. Moreover, at the trail summit, Twin Peaks Boulevard changes from a two-lane, two-way road to two separate, one way, two-lane roads. The intersections between the south peak, the north peak and Christmas Tree Point are poorly marked with designs that confuse people walking, driving and riding bicycles. Finally, there is no clear connection to the Bay Area Ridge Trail located on the streets below Twin Peaks. The project will determine if safe and appropriate bicycle access can be provided on Twin Peaks Boulevard.
Community Engagement/Support:	The project is a collaborative effort between the San Francisco Recreation and Park Department (SFRPD) and the San Francisco Municipal Transportation Agency (SFMTA), and is supported by the Bay Area Ridge Trail Council.
Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Jerry Robbins
Phone Number:	415-701-4490
Email:	jerry.robbins@sfmta.com
Environmental Clearance	
Type:	TBD
Status:	Not yet started
Completion Date (Actual or Anticipated):	12/31/15



**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%)	0%		1	2014/15	4	2014/15
Environmental Studies (PA&ED)	0%		1	2015/16	2	2015/16
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

Schedule and funding for future phases to be determined as an outcome of the Planning and Environmental phases.



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

Project Name: Twin Peaks Connectivity

Project Cost Estimate	Funding Source		
	Phase	Cost	Other
Planning/Conceptual Engineering	\$ 188,984	\$ 19,866	\$ 169,118
Environmental Studies (PA&ED)	\$ 26,062	\$ 3,134	\$ 22,928
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 215,046	\$ 23,000	\$ 192,046
Percent of Total		11%	89%

Project Expenditures (Cash Flow) By Fiscal Year	Cash Flow							Total	
	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	14/15	15/16	16/17		17/18
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 19,866	\$ 3,134				\$ 23,000
Planning/Conceptual Engineering	Priority Conservation Area Funds	Programmed	14/15	\$ 144,661					\$ 144,661
Planning/Conceptual Engineering	Recreation and Park Department Funds	Programmed	14/15	\$ 24,457					\$ 24,457
Environmental Studies (PA&ED)	Priority Conservation Area Funds	Programmed	15/16	\$ -	\$ 22,928				\$ 22,928
									\$ -
									\$ -
									\$ -
									\$ -
Total By Fiscal Year				\$ 188,984	\$ 26,062	\$ -	\$ -	\$ -	\$ 215,046

Comments / Concerns



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

Prop K Expenditure Plan Information	
Category:	
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
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:	TBD
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
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

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**

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	4th and King Bike Station Improvements
Project Location:	4th and King (Caltrain North Terminal)
Project Supervisorial District(s):	6
Project Description:	This project is funding various improvements to the bike station at the 4th and King Caltrain station. Initially, the PCJPB intended to pass through the funding for the improvements directly to the new contract operator. However, after working with PCJPB's attorney and the contracts and procurement department, it was determined that any construction work must be run through PCJPB's contracting process. Prop K funds included in the project are for construction related charges and to fully fund the revised cost of the bike station improvements.
Purpose and Need:	The improvements are part of the JPB's efforts to implement the recommendations and standards outlined in the agency's 2008 Bicycle Access and Parking Plan (BAPP). This plan identifies needed bicycle capital improvements and recommended best practice standards throughout the Caltrain system.
Community Engagement/Support:	In developing 2008 BAPP, Caltrain sought extensive public comments from the public through a series of station workshops, three community meetings, a number of technical advisory group meetings, as well as two public comment periods.
Implementing Agency:	Peninsula Corridor Joint Powers Board (Caltrain)
Project Manager:	April Chan
Phone Number:	650-508-7818
Email:	chana@samtrans.com
Environmental Clearance	
Type:	CE
Status:	Exempt
Completion Date (Actual or Anticipated):	Exempt

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)	% Complete	In-house - Contracted - Both				
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)		Both			3	2014/15
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Caltrain Bike Facility Improvements
Project Location:	Caltrain stations in San Francisco (4th and King, 22nd Street)
Project Supervisorial District(s):	6, 10
Project Description:	<p>This project will design, procure, install and maintain bicycle parking and access improvements at the 4th & King and 22nd Street Caltrain Stations.</p> <p>Specific improvements may include, but are not limited to projects involving the following:</p> <ul style="list-style-type: none"> • Parking improvements related to bicycle racks, electronic lockers and shared parking facilities. • Parking improvements related to bicycle parking facility at the San Francisco 4th and King Caltrain station. • Bicycle access improvements including relocation or modification of station amenities and installation of ramps and stair channels • Informational signage and striping. • Safety lighting and barriers
Purpose and Need:	The improvements are part of the JPB's efforts to implement the recommendations and standards outlined in the agency's 2008 Bicycle Access and Parking Plan (BAPP). This plan identifies needed bicycle capital improvements and recommended best practice standards throughout the Caltrain system.
Community Engagement/Support:	Caltrain staff will work with Caltrain's Bicycle Advisory Committee to refine and prioritize capital improvements in the 2008 BAPP into a Bicycle Improvement CIP. It is anticipated that this planning and prioritization effort will be complete in mid FY 2014. In developing 2008 BAPP, Caltrain sought extensive public comments from the public through a series of station workshops, three community meetings, a number of technical advisory group meetings, as well as two public comment periods.
Implementing Agency:	Peninsula Corridor Joint Powers Board (Caltrain)
Project Manager:	April Chan
Phone Number:	650-508-7818
Email:	chana@samtrans.com
Environmental Clearance	
Type:	CE
Status:	Exempt
Completion Date:	Exempt

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)	0%	Both	1	2015/16	4	2017/18
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)	0%	Both	1	2015/16		
End Construction (i.e. Open for Use)	0%	Both			4	2018/19
Start Procurement (e.g. rolling stock)			1	2015/16	4	2018/19
Project Close-out					4	2019/20

Comments/Concerns

Project is placeholder for improving bike parking at San Francisco's Caltrain stations. Projects will be developed on a biennial basis. The PCJPB will submit a list of projects prior to allocation.



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

Project Name: Bike Bike Facility Improvements

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ 40,000	\$ 40,000	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 360,000	\$ 360,000	\$ -
	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
				14/15	15/16	16/17	17/18	18/19	
Design Engineering (PS&E)	Prop K	Planned	15/16	\$ -	\$ 20,000				\$ 20,000
Construction	Prop K	Planned	15/16	\$ -	\$ 90,000	\$ 90,000			\$ 180,000
Design Engineering (PS&E)	Prop K	Planned	17/18				\$ 20,000		\$ 20,000
Construction	Prop K	Planned	17/18				\$ 90,000	\$ 90,000	\$ 180,000
Total By Fiscal Year				\$ -	\$ 110,000	\$ 90,000	\$ 110,000	\$ 90,000	\$ 400,000

Comments/Concerns

PCJPB anticipates providing appropriate leveraging using other fund sources at the time of project allocation.



Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	b. Bicycle Circulation/Safety
EP Line (Primary):	39
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Bike Stations at 3 BART Stations
Project Location:	16th/Mission, 24th/Mission, and Glen Park BART stations
Project Supervisorial District(s):	8,9
Project Description:	Self service bike stations will be constructed at 16th/Mission (73 spaces in paid area), 24th/Mission (73 spaces in paid area), and Glen Park (120 spaces in plaza) BART stations.
Purpose and Need:	Bike access represents an environmentally sustainable way to address increasingly challenging customer access issues for BART. The type of capital investments envisioned to accomplish the twin goals of increasing secure bicycle access and reducing onboard bicycle carriage include attended and self-serve bike stations.
Community Engagement/Support:	These improvements are included in BART's 2012 Bicycle Plan (programmatic) and 2013 BART Bike Parking Capital Program (site- and improvement-specific).
Implementing Agency:	Bay Area Rapid Transit District
Project Manager:	Steve Beroldo
Phone Number:	510-464-6158
Email:	sberold@bart.gov
Environmental Clearance	
Type:	Categorically Exempt
Status:	not yet started
Completion Date (Actual or Anticipated):	Summer 2015

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%)	0%	Both				
Environmental Studies (PA&ED)	0%	Both	1	2014/15	1	2015/16
Design Engineering (PS&E)	0%	Both	1	2014/15	1	2015/16
R/W Activities/Acquisition	0%	N / A				
Advertise Construction	0%	Both	1	2015/16	2	2016/17
Start Construction (i.e. Award Contract)	0%	Both	3	2016/17		
End Construction (i.e. Open for Use)	0%	Both			4	2017/18
Start Procurement (e.g. rolling stock)	0%					
Project Close-out	0%	Both			1	2018/19

Comments/Concerns



Project Name: Bike Stations at 3 BART Stations

Phase	Cost	Funding Source		
		Prop K	Other	
Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
Design Engineering (PS&E)	\$ 550,000	\$ 550,000		-
R/W	\$ -	\$ -	\$ -	-
Construction	\$ 2,200,000	\$ -	\$ 2,200,000	-
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	-
Total Project Cost	\$ 2,750,000	\$ 550,000	\$ 2,200,000	80%
Percent of Total		20%		

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	20/21	21/22	22/23	23/24	24/25			
Design Engineering (PS&E)	Prop K	Planned	14/15	\$ 270,000	\$ 270,000												\$ 540,000
Construction	Prop IB	Planned	14/15	\$ 2,200,000	\$ 2,200,000												\$ 2,200,000
																	\$ -
																	\$ -
																	\$ -
																	\$ -
																	\$ -
																	\$ -
																	\$ -
																	\$ -
																	\$ -
																	\$ -
																	\$ -
																	\$ -
Total By Fiscal Year				\$ 270,000	\$ 2,470,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,740,000

Comments/Concerns

Other potential fund sources for construction of the bike stations include the Active Transportation Program and Cap-and-Trade funds.

2009 Prop K 5YPP - Program of Projects

Bicycle Circulation/Safety (EP 39)

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	
Sub-Category 1 (Safety, Education and Outreach)									
MTA	Bicycle Safety Education Classes	CON	Programmed		\$165,000				\$165,000
MTA	Bicycle Safety Education Classes	CON	Programmed				\$175,000		\$175,000
MTA	Bike To Work Day Promotion	CON	Programmed		\$180,000				\$180,000
MTA	Bike To Work Day Promotion	CON	Programmed				\$200,000		\$200,000
MTA	Safety, Education, and Outreach	CON	Programmed		\$130,000				\$130,000
MTA	Safety, Education, and Outreach	CON	Programmed				\$136,000		\$136,000
Sub-Category 2 (System Performance and									
MTA	Pilot Installations of Innovative Treatments	Plan, PS&E	Programmed		\$200,000				\$200,000
MTA	Pilot Installations of Innovative Treatments	Plan, PS&E	Programmed			\$200,000			\$200,000
MTA	Pilot Installations of Innovative Treatments	Plan, PS&E	Programmed				\$200,000		\$200,000
MTA	Pilot Installations of Innovative Treatments	Plan, PS&E	Programmed					\$200,000	\$200,000
MTA	Pilot Installations of Innovative Treatments - Green Wave and Back-In Angled Parking	CON	Allocated	\$14,000					\$14,000
MTA	Pilot Installations of Innovative Treatments - Toolbox	Plan, PA&ED, PS&E	Allocated	\$86,000					\$86,000
MTA	State of Cycling Report	PLAN	Allocated	\$131,325					\$131,325
MTA	State of Cycling Report	PLAN	Programmed	\$18,675					\$18,675
MTA	State of Cycling Report	PLAN	Programmed			\$160,000			\$160,000
MTA	State of Cycling Report	PLAN	Programmed					\$180,000	\$180,000
Sub-Category 3 (Bicycle Network and Facilities									
MTA	1-2 North Point Street bicycle lanes, The Embarcadero to Van Ness Avenue	CON	Programmed	\$30,000					\$30,000
MTA	2-6 Division Street bicycle lanes, 9th-11th Streets	CON	Programmed		\$55,000				\$55,000

BART	Civic Center Bicycle Station	Plan, PS&E	Programmed	\$85,000						\$85,000
MTA	Colored Pavement Treatments	Plan, PS&E	Programmed		\$50,000					\$50,000
MTA	Colored Pavement Treatments	Plan, PS&E	Programmed						\$65,000	\$65,000
MTA	Shared Roadway Bicycle Markings	CON	Programmed		\$275,000					\$275,000
Total Programmed in 5YPP				\$765,000	\$1,086,000	\$1,286,000	\$1,440,000	\$1,086,000	\$850,000	\$5,427,000
Total Allocated				\$291,325	\$0	\$0	\$0	\$0	\$0	\$291,325
Total Unallocated				\$473,675	\$1,086,000	\$1,286,000	\$1,440,000	\$1,086,000	\$850,000	\$5,135,675
Total Programmed in Amended 2009 Strategic Plan*				\$765,000	\$1,086,000	\$1,286,000	\$1,440,000	\$1,086,000	\$850,000	\$5,427,000
Cumulative Remaining Programming Capacity				\$0	\$0	\$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

FOOTNOTES:

2009 Prop K 5YPP - Program of Projects
Bicycle Circulation/Safety (EP 39)
Programming and Allocations To-date

Amendment for 05.20.14 Board Approval
 Last Update: May 13, 2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
Sub-Category 1 (Safety, Education and Outreach)								
SFMTA	Bicycle Safety Education Classes ⁵	CON	Allocated		\$165,000			\$165,000
SFMTA	Bicycle Safety Education Classes ⁵	CON	Deobligated		(\$130,000)			(\$130,000)
SFMTA	Bicycle Safety Education Classes ⁵	CON	Deobligated		(\$1,783)			(\$1,783)
SFMTA	Bicycle Safety Education Classes ⁵	CON	Allocated			\$130,000		\$130,000
SFMTA	Bicycle Safety Education Classes	CON	Allocated				\$175,000	\$175,000
SFMTA	Bike To Work Day Promotion	CON	Allocated		\$0	\$100,000		\$100,000
SFMTA	Bike To Work Day Promotion	CON	Allocated		\$80,000			\$80,000
SFMTA	Bike To Work Day Promotion	CON	Deobligated		(\$88)			(\$88)
SFMTA	Bike To Work Day Promotion	CON	Allocated				\$162,000	\$162,000
SFMTA	Safety, Education, and Outreach	CON	Allocated		\$75,000			\$75,000
SFMTA	Safety, Education, and Outreach	CON	Allocated		(\$3,722)			(\$3,722)
SFMTA	Safety, Education, and Outreach	CON	Programmed		\$0			\$0
SFMTA	Safety, Education, and Outreach	CON	Allocated				\$136,000	\$136,000
Sub-Category 2 (System Performance and Innovation)								
SFMTA	Pilot Installations of Innovative Treatments ⁴	Plan, PS&E	Programmed		\$0			\$0
SFMTA	Pilot Installations of Innovative Treatments ⁴	Plan, PS&E	Programmed			\$0		\$0
SFMTA	Pilot Installations of Innovative Treatments - Green Wave and Back-In Angled Parking	CON	Allocated		\$14,000			\$14,000
SFMTA	Pilot Installations of Innovative Treatments - Green Wave and Back-In Angled Parking	CON	Deobligated		(\$515)			(\$515)
SFMTA	Pilot Installations of Innovative Treatments - Toolbox	Plan, PA&ED, PS&E	Allocated		\$86,000			\$86,000
SFMTA	Pilot Installations of Innovative Treatments - Toolbox	Plan, PA&ED, PS&E	Deobligated		(\$3,231)			(\$3,231)
SFMTA	Pilot Installations of Innovative Treatments ¹⁰	Plan, PS&E	Programmed				\$0	\$0
SFMTA	Pilot Installations of Innovative Treatments - Bicycle Green Wave	Plan, PS&E	Allocated				\$71,100	\$71,100
SFMTA	Bicycle Green Wave ¹⁰	CON	Allocated				\$117,176	\$117,176
SFMTA	Pilot Installations of Innovative Treatments ^{20, 21, 22}	Plan, PS&E	Programmed				\$175,224	\$175,224
SFMTA	King Street Bicycle Lanes ²⁰	PA&ED, PS&E, CON	Allocated				\$34,000	\$34,000
SFMTA	Colored Pavement Treatments	Plan, PS&E	Programmed				\$0	\$0

Bicycle Circulation/Safety (EP 39)
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Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Safe Streets Awareness & Communications Bridge Campaign ²¹	Plan, CON	Allocated					\$250,000	\$250,000
SFMTA	Bicycle & Pedestrian Projects - Speed & Volume Surveys ²²	Plan	Allocated					\$21,500	\$21,500
SFMTA	State of Cycling Report	PLAN	Allocated	\$131,325					\$131,325
SFMTA	State of Cycling Report	PLAN	Programmed	\$0					\$0
SFMTA	State of Cycling Report ^{11, 13, 15, 21}	PLAN	Programmed			\$0			\$0
SFMTA	State of Cycling Report ²¹	PLAN	Programmed					\$0	\$0
Sub-Category 3 (Bicycle Network and Facilities Improvement)									
SFMTA	1-2 North Point Street bicycle lanes, The Embarcadero to Van Ness Avenue ¹	CON	Programmed	\$0					\$0
SFMTA	2-6 Division Street bicycle lanes, 9th-11th Streets ¹	CON	Programmed		\$0				\$0
SFMTA	Bicycle Network Planning and Design - 2nd Street Bike Lanes	Plan, PA&ED, PS&E	Allocated	\$15,000					\$15,000
SFMTA	Bicycle Network Planning and Design - Coordination	Plan, PA&ED, PS&E	Allocated	\$15,000					\$15,000
SFMTA	Bicycle Network Planning and Design - Coordination	Plan, PA&ED, PS&E	Deobligated	(\$665)					(\$665)
SFMTA	Bicycle Network Planning and Design - Phelan Avenue Bike Lanes	Plan, PA&ED, PS&E	Allocated	\$30,000					\$30,000
SFMTA	Shared Roadway Bicycle Markings	CON	Allocated		\$240,000				\$240,000
SFMTA	John Muir Bike Lanes ¹	CON	Allocated		\$139,000				\$139,000
SFMTA	John Muir Bike Lanes ¹	CON	Deobligated		(\$23,921)				(\$23,921)
SFMTA	McCoppin Bikeway ¹	CON	Allocated		\$28,000				\$28,000
SFMTA	McCoppin Bikeway ¹	CON	Deobligated		(\$3,421)				(\$3,421)
SFMTA	Potrero Bike Lanes ¹	CON	Allocated		\$30,000				\$30,000
SFMTA	Potrero Bike Lanes	CON	Deobligated		(\$97)				(\$97)
SFMTA	Alemanya Bike Lanes	CON	Allocated		\$90,000				\$90,000
SFMTA	Alemanya Bike Lanes	CON	Deobligated		(\$42,777)				(\$42,777)
SFMTA	Portola Bike Lanes	CON	Allocated		\$70,000				\$70,000
SFMTA	FY 2010/11 BTA Local Match - 23rd	CON	Allocated		\$2,000				\$2,000
SFMTA	FY 2010/11 BTA Local Match - Bayshore	CON	Allocated		\$2,000				\$2,000
SFMTA	FY 2010/11 BTA Local Match - Bayshore	CON	Deobligated		(\$152)				(\$152)
SFMTA	FY 2010/11 BTA Local Match- Holloway	CON	Allocated		\$3,000				\$3,000

Bicycle Circulation/ Safety (EP 39)
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Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	FY 2010/11 BTA Local Match- Holloway	CON	Deobligated		(\$888)				(\$888)
SFMTA	FY 2010/11 BTA Local Match - Portola	CON	Allocated		\$10,000				\$10,000
SFMTA	FY 2010/11 BTA Local Match - Portola	CON	Deobligated		(\$7)				(\$7)
SFMTA	FY 2010/11 BTA Local Match- San Bruno	CON	Allocated		\$30,000				\$30,000
SFMTA	FY 2010/11 BTA Local Match- San Bruno	CON	Deobligated		(\$30,000)				(\$30,000)
DPW	Marina Green Bicycle Trail ²	PS&E	Allocated		\$14,400				\$14,400
SFMTA	14th and Market Streets Curb Bulb ³	PS&E	Allocated		\$35,000				\$35,000
SFMTA	14th and Market Streets Curb Bulb	PS&E	Deobligated		(\$9,473)				(\$9,473)
SFMTA	2nd Street Streetscape ⁷	Plan, PA&ED	Allocated			\$50,000			\$50,000
SFMTA	2nd Street Streetscape ⁷	Plan, PA&ED	Deobligated			(\$1,873)			(\$1,873)
Any Eligible	Bicycle Parking	Plan, PS&E	Allocated		\$112,000	\$125,000			\$125,000
SFMTA	JFK Drive Parking-Buffered Bikeway ⁸	Plan, PS&E	Allocated		\$112,000				\$112,000
SFMTA	JFK Drive Parking-Buffered Bikeway ⁸	Plan, PS&E	Deobligated		(\$50,900)				(\$50,900)
SFMTA	JFK Drive Parking-Buffered Bikeway ⁸	Plan, PS&E	Deobligated		(\$934)				(\$934)
SFMTA	JFK Drive Parking-Buffered Bikeway ⁸	CON	Allocated			\$412,000			\$412,000
SFMTA	JFK Drive Parking-Buffered Bikeway	CON	Deobligated			(\$57,028)			(\$57,028)
SFMTA	Fell/Oak Bikeway Improvements ⁴	Plan, PS&E	Allocated			\$165,000			\$165,000
SFMTA	Fell/Oak Bikeway Improvements ^{10,11}	CON	Programmed				\$0		\$0
SFMTA	Cargo Way bike lanes, from Illinois to Jennings streets	PS&E, CON	Allocated			\$94,000			\$94,000
SFMTA	Masonic Avenue Corridor Multimodal Streetscape Improvements EIR	PA&ED	Allocated			\$41,000			\$41,000
SFMTA	Masonic Avenue Corridor Multimodal Streetscape Improvements EIR	PA&ED	Deobligated			(\$8,854)			(\$8,854)
SFMTA	Masonic Avenue Corridor Multimodal Streetscape Improvements ^{16,17}	PS&E, CON	Programmed			\$0			\$0
SFMTA	Masonic Avenue Corridor Multimodal Streetscape Improvements ^{16,17}	CON	Programmed					\$49,175	\$49,175
SFMTA	Automated Bicycle Counters Upgrade ¹⁶	CON	Allocated					\$331,000	\$331,000
SFMTA	Citywide Bicycle Wayfinding Plan ¹⁵	PLAN	Allocated					\$32,000	\$32,000
SFMTA	Sloat Boulevard Bicycle Lanes ¹¹	PS&E, CON	Programmed			\$0			\$0
SFMTA	Polk Street Bicycle Lanes ¹¹	PS&E, CON	Programmed			\$0			\$0
SFMTA	Bicycle Parking Near Transit ¹¹	PS&E, CON	Programmed			\$0			\$0
SFMTA	Electronic Bicycle Lockers ¹¹	PS&E, CON	Programmed			\$0			\$0
SFMTA	Cesar Chavez, I-280 to US 101	CON	Allocated			\$201,000			\$201,000

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Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	Folsom Street Bicycle Lanes, 13th Street to 19th Street	CON	Allocated			\$27,000			\$27,000
SFMTA	Mansell Corridor Improvements ⁹	Plan	Allocated				\$53,612		\$53,612
SFMTA	Mansell Corridor Improvements ¹⁸	ENV	Allocated					\$44,129	\$44,129
SFMTA	Bicycle Sharing	CON	Allocated				\$200,000		\$200,000
SFMTA	Polk Street Demonstration Project ¹³	CON	Allocated				\$65,000		\$65,000
SFMTA	Citywide Long-Term Bicycle Parking Strategy	Plan	Allocated			\$45,000			\$45,000
Any Eligible	Bicycle Parking ^{11, 14}	TBD	Programmed			\$0			\$0
BART	Civic Center BART/Muni Bike Station ¹⁴	CON	Allocated					\$102,000	\$102,000
Any Eligible	Bicycle Parking ¹⁴	TBD	Programmed					\$0	\$0
PCJPB	Caltrain Bicycle Parking	Plan, PS&E	Programmed	\$0					\$0
PCJPB	Caltrain Bicycle Parking	PS&E, CON	Programmed			\$0			\$0
PCJPB	4th and King Caltrain Bike Study	PLAN	Allocated				\$45,000		\$45,000
PCJPB	SF Bicycle Parking Facility Capital Improvements	CON	Allocated				\$165,000		\$165,000
SFMTA	Short-Term Bicycle Parking ¹¹	PS&E, CON, Proc	Allocated				\$175,000		\$175,000
BART	Civic Center Bicycle Station	PS&E	Allocated			\$85,000			\$85,000
SFMTA	Match for Discretionary Grants ¹²	Plan, PS&E, CON	Programmed				\$164,000		\$164,000
SFMTA	Match for Discretionary Grants	Plan, PS&E, CON	Programmed					\$220,000	\$220,000
SFMTA	2013 5YPP Development ¹²	Plan	Allocated				\$16,000		\$16,000
SFCTA	Bike Sharing SAR ¹⁰	Plan	Appropriated					\$25,000	\$25,000
Total Programmed in 5YPP				\$286,915	\$827,237	\$1,407,246	\$1,544,888	\$1,284,028	\$5,350,314
Total Allocated and Pending in 5YPP				\$291,325	\$1,121,678	\$1,475,000	\$1,380,888	\$839,629	\$5,108,520
Total Deobligated in 5YPP				(\$4,410)	(\$294,441)	(\$67,754)	\$0	\$0	(\$366,604)
Total Unallocated in 5YPP				\$0	\$0	(\$0)	\$164,000	\$444,399	\$608,399
Total Programmed in Amended 2009 Strategic Plan *				\$765,000	\$1,440,000	\$1,286,000	\$1,086,000	\$850,000	\$5,427,000
Deobligated from Prior 5YPP Cycles **				\$90,225					\$90,225
Cumulative Remaining Programming Capacity				\$568,309	\$1,181,072	\$1,059,826	\$600,938	\$166,910	\$166,910

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

Bicycle Circulation/Safety (EP 39)
Programming and Allocations To-date

Amendment for 05.20.14 Board Approval
 Last Update: May 13, 2014

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

** "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

FOOTNOTES:

- ¹ 5YPP to add three new projects: John Muir Drive Bike Lanes; McCoppin Bikeway; and Potrero Avenue Bike Lanes, which together comprise the Bicycle Facility Implementation Project (Resolution 11-13, \$138,000 in Fiscal Year 2009/10 funds for the 4-3 Illinois Street Bicycle Lanes project and \$59,000 in Fiscal Year 2009/10 funds programmed to the 6-3 Laguna Honda Boulevard Bicycle Lanes \$18,000 programmed to the Laguna Honda Project.
- ² \$125,000 in unallocated Fiscal Year 2009/10 funds for the Bicycle Capital Projects placeholder.
- ³ \$55,000 in Fiscal Year 2010/11 funds for the 2-6 Division Street Bicycle Lanes Project (funded by another source) were reprogrammed to the Fiscal Year 2010/11 Bicycle Capital Projects placeholder as an 5YPP to add DPW's Maina Green Bicycle Trail using Prop K funds reprogrammed from the Fiscal Year 2010/11 MTA Bicycle Network Planning and Design placeholder (Resolution 11-33, 12.14.10).
- ⁴ 5YPP amendment to add \$35,000 for the 14th and Market Streets Curb Bulb project (Resolution 11-43, 02.15.2011).
 14th and Market Streets Curb Bulb: Added new project.
 Shared Roadway Bicycle Markings: Reduced programming from \$35,000 to \$0.
- ⁵ 5YPP amendment to add \$165,000 for the Fell and Oak Bikeway Improvements Project (Resolution 11-63, 06.28.2011).
 Fell and Oak Bikeway Improvements Project: Added new project.
 Fiscal Year 2010/11 Pilot Installations of Innovative Treatments: Reduced programming from \$88,000 to \$0.
 Fiscal Year 2011/12 Pilot Installations of Innovative Treatments: Reduced programming from \$200,000 to \$123,000.
- ⁶ 5YPP amendment to reprogram \$130,000 for the Fiscal Year 2011/12 Bicycle Safety Education Classes Project (Resolution 11-62, 06.28.2011).
 Fiscal Year 2011/12 Bicycle Safety Education Classes Project: Added new project.
 Fiscal Year 2010/11 Bicycle Safety Education Classes Project: De-obligation of \$130,000.
- ⁷ This Fiscal Year 2011/12 allocation for the Bike to Work Day Promotion project utilized the \$100,000 originally programmed in Fiscal Year 2010/11 to the same project.
 5YPP amendment to add \$50,000 for the 2nd Street Streetscape Project (Resolution 12-52, 03.27.2012).
 Cumulative Remaining Programming Capacity: Programmed \$50,000 to Fiscal Year 2011/12.
 2nd Street Streetscape Project: Added Project.
- ⁸ JFK Drive Parking-Buffered Bikeway (construction; Resolution 12-14, 09.27.2011) included \$50,900 deobligated from JFK Drive Parking-Buffered Bikeway (planning/design; Resolution 11-51, 04.26.2011).
- ⁹ 5YPP amendment to add Mansell Corridor Improvements (Resolution 13-30, 01.29.2013)
 Cumulative Remaining Programming Capacity: Reduced by \$53,612 in Fiscal Year 2012/13.
 Mansell Corridor Improvements: Added project with \$53,612 in Fiscal Year 2012/13 funds for planning/conceptual engineering.
- ¹⁰ 5YPP amendment to fully fund project: Bicycle Green Wave (Resolution 13-47, 04.23.2013).
 Bicycle Green Wave project: Added project with \$91,900 from Pilot Installations of Innovative Treatments.
- ¹¹ Fell/Oak Bikeway Improvements project: Reduced from \$30,000 to \$4,724 in Fiscal Year 2012/13.
 5YPP amendment to fully fund project: Short-Term Bicycle Parking (Resolution 13-47, 04.23.2013).

Bicycle Circulation/Safety (EP 39)
Programming and Allocations To-date

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Last Update: May 13, 2014

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
	Short Term Bicycle Parking: Added new project in Fiscal Year 2012/13.							
	State of Cycling Report: Reduced programming from \$160,000 to \$132,724 in Fiscal Year 2011/12.							
	Bicycle Parking: Reduced from \$102,000 to \$77,000 in Fiscal Year 2011/12 (to be made whole in Fiscal Year 2013/14 with \$25,000 programmed for Bicycle Parking in Fiscal Year 2013/14).							
	Bicycle Parking Near Transit: Reduced from \$73,000 to \$0 in Fiscal Year 2011/12.							
	Electronic Bicycle Lockers: Reduced from \$28,000 to \$0 in Fiscal Year 2011/12.							
	Sloat Boulevard: Reduced from \$14,000 to \$0 in Fiscal Year 2011/12.							
	Polk Street: Reduced from \$3,000 to \$0 in Fiscal Year 2011/12.							
	Fell/Oak Bikeway Improvements: Reduced from \$4,724 to \$0 in Fiscal Year 2012/13.							
	¹² 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).							
	Match for Discretionary Grants: Reduced programming by \$16,000 in Fiscal Year 2012/13.							
	¹³ 5YPP Development: Added project with \$16,000 in Fiscal Year 2012/13 planning funds.							
	¹³ 5YPP amendment to add Polk Street Demonstration Project (Resolution 13-55, 05.21.2013).							
	State of Cycling Report: Reduced programming by \$65,000 in Fiscal Year 2011/12.							
	Polk Street Demonstration Project: Added project with \$65,000 in Fiscal Year 2012/13 funds.							
	¹⁴ Bicycle Parking: Reduced programming from \$77,000 in Fiscal Year 2011/12 to \$0 in Fiscal Year 2013/14 and from \$25,000 in Fiscal Year 2013/14 to \$0 in Fiscal Year 2013/14.							
	¹⁵ 5YPP amendment to add Citywide Bicycle Wayfinding Plan (Resolution 14-20, 09.24.2013).							
	State of Cycling Report: Reduced programming by \$32,000 in Fiscal Year 2011/12.							
	Citywide Bicycle Wayfinding Plan: Add \$32,000 in Fiscal Year 2013/14 planning funds.							
	¹⁶ 5YPP amendment to add Automated Bicycle Counters Upgrade (Resolution 14-20, 09.24.2013).							
	Masonic Avenue Corridor Multimodal Streetscape Improvements: Reduced programming by \$240,175 in Fiscal Year 2011/12 and \$90,825 in Fiscal Year 2013/14.							
	Automated Bicycle Counters Upgrade: Added \$331,000 in Fiscal Year 2013/14 for construction funds.							
	¹⁷ Masonic Avenue Corridor Multimodal Streetscape Improvements is funded with OneBayArea Grant funds and SFMTA revenue bonds.							
	¹⁹ 5YPP amendment to add Bike Sharing SAR (Resolution 14-35, 11.26.2013)							
	Cumulative Remaining Programming Capacity: Reduced by \$25,000 in Fiscal Year 2013/14.							
	Bike Sharing SAR: Added project with \$25,000 in Fiscal Year 2013/14 funds.							
	²⁰ 5YPP to add King Street Bicycle Lanes using Prop K funds reprogrammed from the Fiscal Year 2013/14 Pilot Installations of Innovative Treatments placeholder (Resolution 14-XX, MO.DA.YEAR).							
	²¹ 5YPP amendment to add Safe Streets Awareness & Communications Bridge Campaign (Resolution 14-72, 04.22.2014).							
	State of Cycling Report: Reduced programming by \$35,724 in Fiscal Year 2011/12 and by \$180,000 in Fiscal Year 2013/14.							
	Pilot Installations of Innovative Treatments: Reduced programming by \$34,276 in Fiscal Year 2013/14.							
	Safe Streets Awareness & Communications Bridge Campaign: Added project with \$250,000 in Fiscal Year 2013/14 funds.							
	²² 5YPP amendment to add Bicycle & Pedestrian Projects - Speed & Volume Surveys (Resolution 14-79, 05.20.2014).							
	Pilot Installations of Innovative Treatments: Reduced programming by \$21,500 in Fiscal Year 2013/14.							
	Bicycle & Pedestrian Projects - Speed & Volume Surveys: Added project with \$21,500 in Fiscal Year 2013/14 funds.							

¹² 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).

¹³ 5YPP Development: Added project with \$16,000 in Fiscal Year 2012/13 planning funds.

¹³ 5YPP amendment to add Polk Street Demonstration Project (Resolution 13-55, 05.21.2013).

¹⁴ Bicycle Parking: Reduced programming by \$65,000 in Fiscal Year 2011/12.

¹⁵ 5YPP amendment to add Citywide Bicycle Wayfinding Plan (Resolution 14-20, 09.24.2013).

¹⁶ 5YPP amendment to add Automated Bicycle Counters Upgrade (Resolution 14-20, 09.24.2013).

¹⁷ Masonic Avenue Corridor Multimodal Streetscape Improvements: Reduced programming by \$240,175 in Fiscal Year 2011/12 and \$90,825 in Fiscal Year 2013/14.

¹⁹ 5YPP amendment to add Bike Sharing SAR (Resolution 14-35, 11.26.2013)

²⁰ 5YPP to add King Street Bicycle Lanes using Prop K funds reprogrammed from the Fiscal Year 2013/14 Pilot Installations of Innovative Treatments placeholder (Resolution 14-XX, MO.DA.YEAR).

²¹ 5YPP amendment to add Safe Streets Awareness & Communications Bridge Campaign (Resolution 14-72, 04.22.2014).

State of Cycling Report: Reduced programming by \$35,724 in Fiscal Year 2011/12 and by \$180,000 in Fiscal Year 2013/14.

Pilot Installations of Innovative Treatments: Reduced programming by \$34,276 in Fiscal Year 2013/14.

Safe Streets Awareness & Communications Bridge Campaign: Added project with \$250,000 in Fiscal Year 2013/14 funds.

²² 5YPP amendment to add Bicycle & Pedestrian Projects - Speed & Volume Surveys (Resolution 14-79, 05.20.2014).

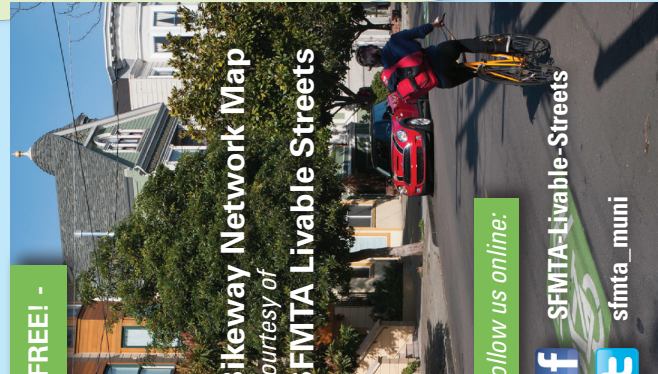
Pilot Installations of Innovative Treatments: Reduced programming by \$21,500 in Fiscal Year 2013/14.

Bicycle & Pedestrian Projects - Speed & Volume Surveys: Added project with \$21,500 in Fiscal Year 2013/14 funds.

San Francisco Bikeway Network Map

- Legend**
- Separated Bicycle Lane (striped, marked, and signed bicycle lanes buffered from vehicle traffic)
 - Bicycle Lane (striped, marked, and signed lanes for bicycle travel)
 - Bicycle Route (shared travel lane marked and signed for shared use)
 - Bicycle Path (off-street multi-use path)
 - One-Way Street
 - BART Station
 - Caltrain Station
 - Park or Open Space
 - College or University
 - Major Street
 - Neighborhood Street
 - Freeway
- Hills**
- Steep Hill (more than 10% grade)
 - Moderate Hill (5-10% grade) (arrow points uphill)

Disclaimer: SFMTA does not assume property damage, injury, or other adverse circumstances that may arise while using the San Francisco Bikeway Network Map. No representation is intended or made shown on this map. You are ultimately responsible for your own safety and the safety of others. You must determine for yourself the suitability of all routes with consideration given to present conditions, your level of ability, and any other relevant factors.



Contact Info:
 General SFMTA Information: 311
 SFMTA Website: www.sfmta.com
 Police/Fire/Ambulance: 911
 Livable Streets: 1 S Van Ness Avenue, 7th Floor, San Francisco, CA 94103
 Request Bike Parking: www.sfmta.com/bikeparking
 San Francisco Bicycle Coalition: www.sfbike.org
 BikeMapper: bicycling.511.org/maps

Hand Signals:
 Make others aware of your intentions with these hand signals:

- Left
- Right
- Stop

Bicycle Safety Tips:
 Always cross streetcar and rail tracks while traveling as perpendicular to the tracks as possible. Watch out for grates, manhole covers, potholes, and slick surfaces.

Intersections:
 Always be cautious when proceeding through intersections. Be especially watchful for pedestrians and turning cars. Make eye contact with drivers to ensure they see you!

Curb Access:
 Yield to taxis and paratransit vehicles in mixing zones. Avoid conflicts by paying attention to sharrows, lane markings, and sharrows to stay out of the door zone!

Mixing Zones:
 When coming together with other vehicles in mixing zones, avoid conflicts by paying attention to sharrows, lane markings, and sharrows to stay out of the door zone!

Be Aware:
 Share the road with others and use hand signals to show your intentions. Follow the lane to carefully get around right-turning vehicles.

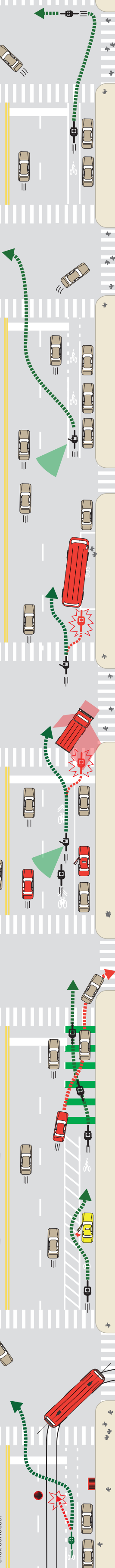
Trucks:
 Give trucks a wide berth! They have large blind spots to both sides and to the rear. Take the lane to carefully get around right-turning vehicles.

Buses:
 Never pass buses on the right and don't follow too closely. Keep an eye out for oncoming traffic and complete your left turn.

The Vehicular Left Turn:
 Look and double check for oncoming cars before moving into the left-turn lane. Yield to oncoming traffic and complete your left turn.

The Two-Stage Left Turn:
 Wait for the green light and ride carefully next to the crosswalk. Wait for the light and follow the crosswalk across the street.

NEVER ride in the wrong direction or on the sidewalk!
 These are major causes of collisions.



SFMTA
 San Francisco Municipal Transportation Agency

IA
 This project is made possible by the San Francisco County Transportation Authority through a grant of Proposition K Local Transportation Sales Tax Funds.

0 1/4 1/2 1 Miles

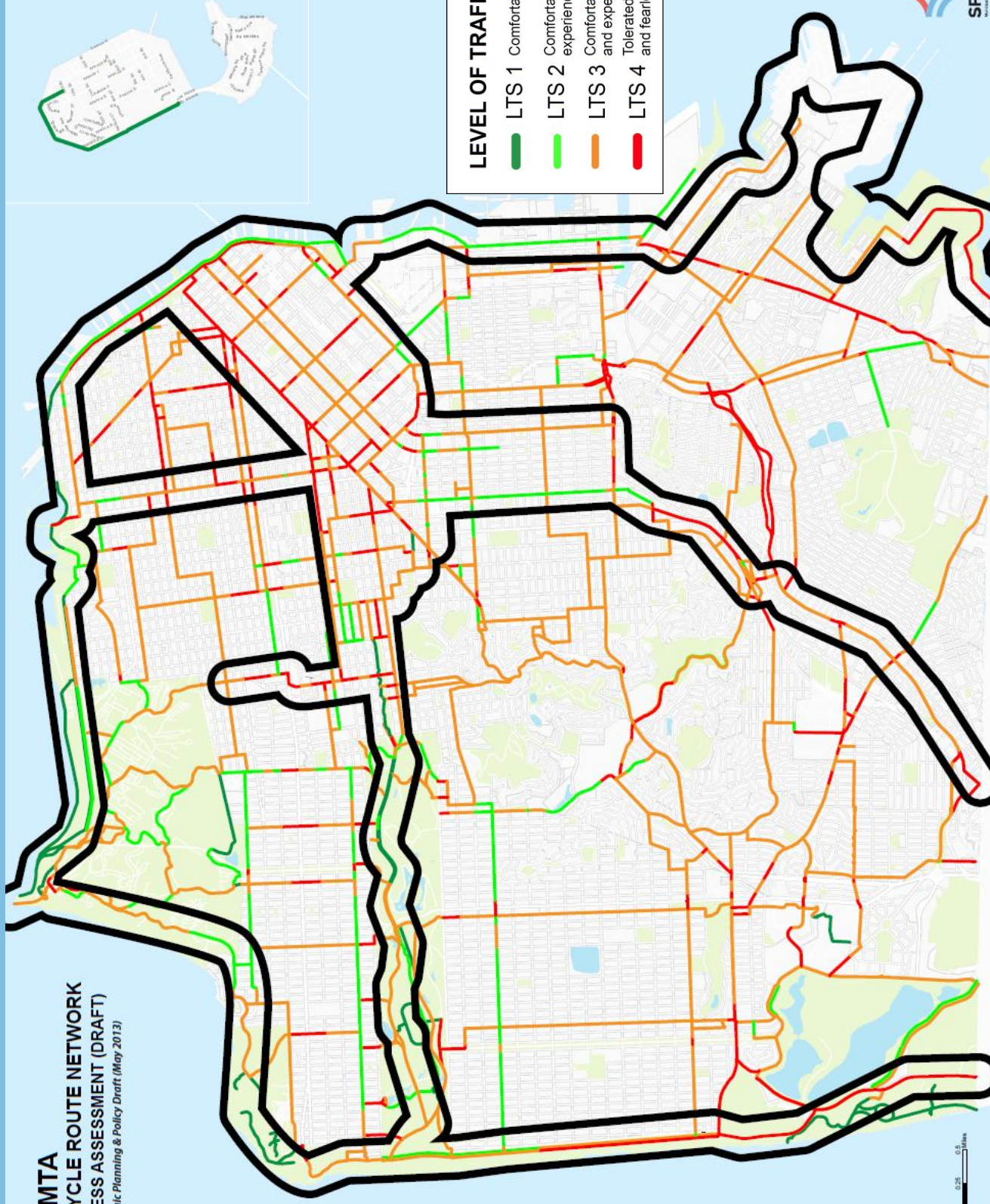




Primary Bicycle corridors analysis

SFMTA
Municipal Transportation Agency

SFMTA
BICYCLE ROUTE NETWORK
STRESS ASSESSMENT (DRAFT)
Strategic Planning & Policy Draft (May 2013)



LEVEL OF TRAFFIC STRESS

- █ LTS 1 Comfortable for all user groups
- █ LTS 2 Comfortable for most adults, experienced children & youths
- █ LTS 3 Comfortable for intermediate and experienced adults
- █ LTS 4 Tolerated only by the "strong and fearless"



DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM

PEDESTRIAN CIRCULATION AND SAFETY

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Agency

In Coordination with Bay Area Rapid Transit (BART), Department of Public Works, and
Peninsula Corridor Joint Powers Board (PCJPB or Caltrain)



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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- Table 3 - Prioritization Criteria and Scoring Table
- Table 4 – Prop K 5-Year Project List (FY 2014/15 – FY 2018/19)
- Project Information Forms
- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as adopted)
- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as amended)

Eligibility

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

“Pedestrian Circulation and Safety: Programmatic improvements to the safety and usability of city streets for pedestrians, prioritized as identified in the Pedestrian Master Plan. Includes flashing pavement reflectors on crosswalks, pedestrian islands in the medians of major thoroughfares, sidewalk bulb-outs, sidewalk widening, and improved pedestrian circulation around BART and Caltrain stations. Includes project development and capital costs. Sponsoring agencies: DPT, MUNI, DPW, BART, PCJPB. The first \$23.8 M is Priority 1. The next \$1.2 million is Priority 2, and the remainder is Priority 3. Total funding: \$69.7 million; Prop K: \$52.0 M.”

DPT stands for Department of Parking and Traffic, and MUNI for San Francisco Municipal Railway. DPT and MUNI are now under the San Francisco Municipal Transportation Agency (SFMTA). DPW stands for Department of Public Works, BART for Bay Area Rapid Transit, and PCJPB for Peninsula Corridor Joint Powers Board (Caltrain).

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.

The projects proposed for the 2014 5YPP are primarily focused on improving pedestrian safety. Most of the projects come from the WalkFirst Investment Strategy (WalkFirst). Based on a data-driven effort, an interagency team has produced a list of capital projects prioritized to achieve the goals of the City's Pedestrian Strategy. The goal is to reduce serious or fatal pedestrian injuries by 25% by 2016 and 50% by 2021, increasing walkability, and making all neighborhoods safer for pedestrians. WalkFirst further supports the Vision Zero, adopted by the Board of Supervisors, the SFMTA Board, and many other city agencies in 2014, to eliminate traffic deaths by 2024.

In order to invest resources where the problem injuries are most concentrated, WalkFirst focuses on the City's High Injury Network, which represents 6% of street miles but accounts for 60% of severe and fatal injuries. Because of the City's geographic inequities in the distribution of pedestrian injuries, the High Injury Network is concentrated in the Northeast quadrant of the City, mostly Districts 3 and 6, which have per mile rates of severe and fatal injuries over twice the citywide rate. However, investments in pedestrian safety improve conditions for all residents, visitors, and employees, and these two districts have the highest employment density in San Francisco. The Network also incorporated additional considerations for the geographic distribution of corridors across the City by increasing the number of miles in Communities of Concern, areas that face particular transportation challenges.

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 Pedestrian Circulation and Safety 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 \$0.34 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)
Pedestrian Circulation and Safety	25%	52%

¹ This 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
Pedestrian Circulation/Safety**

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)	\$3,704,493	\$2,599,559	70%
2009 5YPP (FY 2009/10 -2013/14) *	\$5,464,862	\$3,862,800	71%
Total *		\$6,462,359	

* 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	\$ 92,000	100%
SFMTA	2004/05	Pedestrian Islands and Crosswalks Improvements	Design, Construction	\$ 211,707	100%
SFMTA	2004/05	Pedestrian Projects - Pedestrian Safe Curb Bulbs	Design	\$ 53,000	100%
BART	2005/06	Balboa Park Station Westside Entrance and Walkway	Design	\$ 25,000	100%
SFMTA	2005/06	Corridors: Market Street Crosswalk Restriping and Limit Lines	Construction	\$ 19,860	100%
SFMTA	2005/06	Median and Curb Ramp Accessibility	Design, Construction	\$ 54,941	100%
SFMTA	2005/06	Neighborhood - Phelan Avenue Crosswalk Improvements	Environmental, Design	\$ 35,075	100%
SFMTA	2005/06	Accessible Pedestrian Signals: Citywide Phase II	Environmental, Design, Construction	\$ 38,788	100%

**Table 2. Project Delivery Snapshot
Pedestrian Circulation/Safety**

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	2005/06	Pedestrian Countdown Signals-Divisadero & Hayes	Environmental, Design, Construction	\$ 17,082	100%
SFMTA	2005/06	Pedestrian Countdown Signals-Geary & Laguna	Environmental, Design, Construction	\$ 2,311	100%
SFMTA	2005/06	Pedestrian Countdown Signals-Van Ness	Environmental, Design, Construction	\$ 26,162	100%
SFMTA	2005/06	Pedestrian Master Plan	Environmental	\$ 115,854	100%
SFMTA	2005/06	Pedestrian Safety - Innovative Device Testing/Adjustments	Construction	\$ 130,776	100%
SFMTA	2005/06	Pedestrian Signals - 16th and Folsom Streets	Construction	\$ 20,816	100%
SFMTA	2005/06	PedSafe Curb Bulbs	Construction	\$ 1,403	100%
BART	2006/07	Balboa Park Station Westside Entrance and Walkway	Construction	\$ 217,000	100%
SFMTA	2006/07	3rd Street Light Rail Transit Accessible Pedestrian Signals	Environmental, Design, Construction	\$ 192,074	100%
SFMTA	2006/07	Phelan Avenue Pedestrian Improvements	Planning, Environmental, Design	\$ 18,653	100%
SFMTA	2006/07	Van Ness Ave. Pedestrian Countdown Signals	Construction	\$ 92,533	100%
SFMTA	2007/08	Accessible Pedestrian Signals	Environmental, Design	\$ 159,734	100%
SFMTA	2007/08	Ladder Crosswalks Maintenance	Construction	\$ 41,993	100%
SFMTA	2007/08	Local Match - Golden Gate Park Pedestrian and Bicycle Improvements	Environmental, Design	\$ 20,531	100%

**Table 2. Project Delivery Snapshot
Pedestrian Circulation/Safety**

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	2008/09	24th and Mission BART Station Area Curb Bulb-Outs	Planning, Design, Construction	\$ 130,000	100%
SFMTA	2008/09	Accessible Pedestrian Signals	Construction	\$ 770,202	100%
SFMTA	2008/09	Eddy and Ellis Sidewalk Bulbs	Construction	\$ 50,000	100%
SFMTA	2008/09	Ladder Crosswalks Maintenance	Construction	\$ 62,065	100%
SFMTA	2009/10	Converting Standard Crosswalks to Continental Crosswalks	Planning, Design, Construction	\$ 79,989	100%
SFMTA	2009/10	Duboce Avenue Pedestrian Improvements	Construction	\$ 173,000	100%
SFMTA	2009/10	Pedestrian Counting Project	Planning, Procurement	\$ 54,853	100%
SFMTA	2009/10	Red Visibility Curbs	Planning, Design, Construction	\$ 29,135	100%
SFMTA	2009/10	Re-opening Closed Crosswalks	Planning, Design, Construction	\$ 152,521	100%
SFMTA	2009/10	School Crosswalk Maintenance	Construction	\$ 74,560	100%
SFMTA	2010/11	Converting Standard Crosswalks to Continental Crosswalks	Design, Construction	\$ 89,529	100%
SFMTA	2010/11	Pedestrian Counting	Planning	\$ 25,000	100%
SFMTA	2010/11	Red Visibility Curbs	Design, Construction	\$ 29,743	100%
SFMTA	2010/11	School Crosswalk Maintenance	Planning, Construction	\$ 69,242	100%
SFMTA	2010/11	Marina/Buchanan Closed Crosswalk Opening	Construction	\$ -	100%
SFMTA	2010/11	New Pedestrian Signals	Design	\$ 156,784	100%
SFMTA	2010/11	New Pedestrian Signals	Environmental	\$ 41,658	100%
DPW	2011/12	Union Square Public Right-of-Way Accessibility Improvements	Construction	\$ 514,456	100%
SFMTA	2011/12	Crosswalk Maintenance	Construction	\$ 56,577	100%
SFMTA	2011/12	Crosswalk Maintenance	Environmental	\$ 14,397	100%

**Table 2. Project Delivery Snapshot
Pedestrian Circulation/Safety**

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	2011/12	Mission-Geneva Transit and Pedestrian Improvements	Construction	\$ 309,286	100%
SFMTA	2011/12	Pedestrian Refuge Islands	Design	\$ 22,149	100%
SFMTA	2012/13	Franklin Street Signal Upgrades	Design	\$ 112,095	100%
SFMTA	2012/13	Mansell Corridor Improvements	Planning	\$ 119,112	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
DPW	2012/13	Sloat Boulevard Pedestrian Improvements	Design	\$ 33,552	90%
DPW	2013/14	Sloat Boulevard Pedestrian Improvements (EP 40)	Construction	\$ 96,825	0%
SFMTA	2012/13	2013 5-Year Prioritization Program Development	Environmental	\$ 19,000	90%
SFMTA	2012/13	Continental Crosswalks and Red Visibility Curbs	Construction	\$ 35,727	30%
SFMTA	2012/13	Continental Crosswalks	Design	\$ 95,500	25%
SFMTA	2012/13	Continental Crosswalks	Planning	\$ 19,500	90%
SFMTA	2012/13	New Pedestrian Signals	Construction	\$ 923,905	30%
SFMTA	2012/13	O'Shaughnessy & Del Vale Crosswalk	Construction	\$ 82,000	0%
SFMTA	2012/13	O'Shaughnessy & Del Vale Crosswalk	Design	\$ 54,000	95%
SFMTA	2012/13	Silver and Augusta Island and Bulb-out	Construction	\$ 153,747	10%
SFMTA	2013/14	6th Street Improvements	Planning	\$ 142,228	40%
SFMTA	2013/14	6th Street Improvements	Environmental	\$ 38,601	10%
SFMTA	2013/14	Mansell Corridor Improvement	Environmental	\$ 44,130	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
Pedestrian Circulation/Safety (EP 40)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	High Injury Corridor	Leveraging	
Total Possible Score	4	3	3	3	3	2	2	20
Corridor Projects								
6th Street Improvements - PS&E	4	3	0	3	3	2	0	15
6th Street Improvements - CON	3	3	0	3	3	2	0	14
7th Street Streetscape	3	3	0	3	3	2	2	16
Follow-the-Paving								
Follow-the-Paving (Spot Improvements)	Locations will be scored at the time of allocation. See text and Project Information Form for more details.							
Citywide Pedestrian Safety & Circulation Improvements								
Active Transportation Program Local Match	Locations will be scored at the time of allocation. See text and Project Information Form for more details.							
WalkFirst Pedestrian Improvements	Locations will be scored at the time of allocation. See text and Project Information Form for more details.							
Neighborhood Transportation Improvement Program (NTIP)	Locations will be scored at the time of allocation. See text and Project Information Form 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.

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.

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

High Injury Corridor: Project is located on a WalkFirst Safety Streets corridor.

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

Leveraging: Project leverages non-Prop K funds.

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Pedestrian Circulation/Safety (EP 40)
Programming

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Corridor Projects									
SEMTA	6th Street Improvements (NTIP)	PS&E	Planned	\$700,000					\$700,000
SEMTA	6th Street Improvements (NTIP)	CON	Planned	\$3,000,000					\$3,000,000
SEMTA	7th Street Streetscape	PS&E	Planned	\$174,000					\$174,000
Follow-the-Paving									
SEMTA	Follow-the-Paving (Spot Improvements)	PS&E, CON	Planned		\$50,000				\$50,000
Citywide Pedestrian Safety & Circulation Improvements									
SEMTA	Active Transportation Program Local Match	PLAN/CER	Planned	\$10,000					\$10,000
SEMTA	Active Transportation Program Local Match	PS&E	Planned	\$80,000					\$80,000
SEMTA	Active Transportation Program Local Match	CON	Planned	\$594,893					\$594,893
SEMTA	Active Transportation Program Local Match	PS&E	Planned			\$300,000			\$300,000
SEMTA	Active Transportation Program Local Match	CON	Planned				\$300,000		\$300,000
SEMTA	WalkFirst	PLAN/CER	Planned	\$125,000					\$125,000
SEMTA	WalkFirst	PS&E	Planned	\$325,000					\$325,000
SEMTA	WalkFirst	CON	Planned	\$600,000					\$600,000
SEMTA	WalkFirst	PLAN/CER	Planned			\$53,996			\$53,996
SEMTA	WalkFirst	PS&E	Planned			\$110,000			\$110,000
SEMTA	WalkFirst	CON	Planned			\$65,000			\$65,000
SEMTA, Any eligible	Neighborhood Transportation Improvement Program (NTIP) placeholder	PS&E, CON	Planned	\$800,000					\$800,000
SEMTA, other eligible	Neighborhood Transportation Improvement Program (NTIP) placeholder	PS&E, CON	Planned		\$800,000				\$800,000
Total Programmed in 5YPP				\$6,408,893	\$850,000	\$228,996	\$300,000	\$300,000	\$8,087,889
Total Programmed in 2013 Strategic Plan Baseline				\$731,781	\$750,000	\$780,000	\$800,000	\$850,000	\$3,911,781
Cumulative Remaining Programming Capacity				(\$5,677,112)	(\$5,777,112)	(\$5,226,108)	(\$4,726,108)	(\$4,176,108)	(\$4,176,108)

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Pedestrian Circulation/Safety (EP 40)
Cash Flow (\$)

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
Corridor Projects							
6th Street Improvements (NTIP)	PS&E	\$700,000					\$700,000
6th Street Improvements (NTIP)	CON	\$30,000	\$1,500,000	\$1,470,000			\$3,000,000
7th Street Streetscape	PS&E		\$174,000				\$174,000
Follow-the-Paving (Pedestrian Improvements)							
Follow-the-Paving (Spot Improvements)	PS&E, CON		\$50,000				\$50,000
Citywide Pedestrian Safety & Circulation Improvements							
Active Transportation Program Local Match	PLAN/CER	\$10,000					\$10,000
Active Transportation Program Local Match	PS&E	\$30,000	\$50,000				\$80,000
Active Transportation Program Local Match	CON	\$41,682	\$276,606	\$276,605			\$594,893
Active Transportation Program Local Match	PS&E			\$150,000		\$150,000	\$300,000
Active Transportation Program Local Match	CON					\$150,000	\$300,000
Walk First	PLAN/CER	\$125,000					\$125,000
Walk First	PS&E	\$162,500	\$162,500				\$325,000
Walk First	CON	\$300,000	\$300,000				\$600,000
Walk First	PLAN/CER			\$53,996			\$53,996
Walk First	PS&E			\$55,000		\$55,000	\$110,000
Walk First	CON			\$32,500		\$32,500	\$65,000
Neighborhood Transportation Improvement Program (NTIP) placeholder	PS&E, CON	\$400,000	\$400,000				\$800,000
Neighborhood Transportation Improvement Program (NTIP) placeholder	PS&E, CON		\$400,000	\$400,000			\$800,000
Total Cash Flow in 5YPP							
		\$1,799,182	\$3,313,106	\$2,288,101	\$237,500	\$300,000	\$8,087,889
Total Cash Flow in 2013 Strategic Plan Baseline							
		(\$1,799,182)	(\$5,112,288)	(\$7,400,389)	(\$7,637,889)	(\$7,937,889)	(\$8,087,889)
Cumulative Remaining Cash Flow Capacity							



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	c. Pedestrian Circulation/Safety
EP Line (Primary):	40
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	6th Street Improvements [NTIP]
Project Location:	6th Street between Market and Howard
Project Supervisorial District(s):	6
Project Description:	This project will fund detailed design and construction of pedestrian safety improvements on 6th Street from Market to Howard Streets. The 6th Street corridor includes the three intersections (Market, Mission, and Howard) with the highest number of pedestrian collisions in the city between 2005 and 2009. The community's preferred street design option, selected through an extensive outreach process, includes sidewalk widening on both sides of 6th Street, vehicle travel lane reduction, "flex" zone and textured median with raised refuges, pedestrian scale lighting, new street furnishings and tree grates as well as signal retiming.
Purpose and Need:	This project will increase safety and comfort along the 6th Street corridor.
Community Engagement/Support:	SFMTA has worked with Supervisor Kim's office, WalkSF, other community organizations and business groups, and 6th Street residents to develop the community's preferred street design through two community walks, three community meetings, and two demonstration projects.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Adam Gubser
Phone Number:	701-4465
Email:	adam.gubser@sfmta.com
Environmental Clearance	
Type:	Categorically exempt
Status:	Underway
Completion Date (Actual or Anticipated):	TBD

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	100%	In-house	3	2013/14	4	2013/14
Environmental Studies (PA&ED)	10%	In-house	2	2014/15	2	2014/15
Design Engineering (PS&E)			3	2014/15	4	2014/15
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)		tbd	4	2014/15		
End Construction (i.e. Open for Use)		tbd			4	2016/17
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

This is a NTIP capital project.



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

Project Name: 6th Street Improvements [NTIP]

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 157,228	\$ 142,228	\$ 15,000
	Environmental Studies (PA&ED)	\$ 38,601	\$ 38,601	\$ -
	Design Engineering (PS&E)	\$ 700,000	\$ 700,000	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 3,000,000	\$ 3,000,000	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 3,895,829	\$ 3,880,829	\$ 15,000
	Percent of Total		99.61%	0.39%

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total
				13/14	14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering	Prop K	Allocated	13/14	\$ 142,228							\$ 142,228
Planning/Conceptual Engineering	SEMTA Operating	Allocated	13/14	\$ 15,000							\$ 15,000
Environmental Studies (PA&ED)	Prop K	Allocated	13/14	\$ 19,300	\$ 19,301						\$ 38,601
Design Engineering (PS&E)	Prop K	Planned	14/15		\$ 700,000						\$ 700,000
Construction	Prop K	Planned	14/15		\$ 30,000	\$ 1,500,000	\$ 1,470,000				\$ 3,000,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
Total By Fiscal Year				\$ 176,528	\$ 749,301	\$ 1,500,000	\$ 1,470,000	\$ -	\$ -	\$ -	\$ 3,895,829

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:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	c. Pedestrian Circulation/Safety
EP Line (Primary):	40
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15

Project Information	
Project Name:	7th Street Streetscape
Project Location:	7th Street between Market and Harrison Streets
Project Supervisorial District(s):	6
Project Description:	This request is to implement bicycle and pedestrian improvements along 7th Street between Harrison and Market Streets aligned with the Eastern Neighborhood Transportation Implementing Planning Study (ENTRIPS) streetscape plan but without the higher costing capital improvements listed in the Study (new signals, corner bulbs). The scope will include new striping, a buffered bike lane, traffic lane reduction, safe hit posts and possibly a limited amount of paving. Planning work to refine the scope is underway.
Purpose and Need:	This project will increase pedestrian and bicyclist safety and comfort along the 7th Street corridor.
Community Engagement/Support:	<p>The segments of 7th and 8th Streets between Market and Harrison Streets have been prioritized for investment in ENTRIPS because this segment exemplifies many of the challenges that face other South of Market north-south arterials north of the freeways: high rates of pedestrian and bicycle injury collisions, a bare public realm, high volumes of traffic during peak periods, and high vehicle speeds during off-peak periods. Seventh and Eighth Streets were also prioritized for improvement in the Western SOMA Community Plan.</p> <p>While the community has expressed support for the currently proposed features through the ENTRIPS process, their actual implementation will bring significant changes to the residents and the businesses along the corridor; therefore, their informed support and understanding is essential to the project's success. Outreach to local community leaders and other stakeholders will include two informational meetings to help promote the proposed features in the plan.</p>
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Maurice Growney
Phone Number:	701-4465
Email:	Maurice.growney@sfmta.com
Environmental Clearance	
Type:	Categorically exempt
Status:	Underway
Completion Date (Actual or Anticipated):	TBD

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Phase	% Complete	In-house - Contracted - Both				
Planning/Conceptual Engineering (30%)	0%	In-house	4	2013/14	3	2014/15
Environmental Studies (PA&ED)	0%	In-house	3	2014/15	2	2015/16
Design Engineering (PS&E)	0%	In-house	2	2015/16	1	2016/17
R/W Activities/Acquisition						
Advertise Construction			2	2016/17	3	2016/17
Start Construction (i.e. Award Contract)	0%	Both	3	2016/17		
End Construction (i.e. Open for Use)	0%	Both			2	2017/18
Start Procurement (e.g. rolling stock)						
Project Close-out					3	2017/18

Comments/Concerns
 On May 20, 2014 (Res. 14-79), the Transportation Authority allocated \$180,000 in Prop K for Planning/Conceptual Engineering and Environmental Studies for the 7th and 8th Streetscape project.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	c. Pedestrian Circulation/Safety
EP Line (Primary):	40
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Follow-the-Paving (Spot Improvements)
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	This project includes design and installation for spot treatments in coordination with paving projects. Candidate treatments include the painting of continental crosswalks at high priority locations, and implementing sight distance red zones, with primary focus in the Tenderloin and other high pedestrian injury areas. All construction will be done by SFMTA shops. Design will be concurrent with installations as work orders are prepared and sent to the shops through 2015.
Purpose and Need:	This project will enhance pedestrian comfort and safety and mitigate collisions.
Community Engagement/Support:	
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Bridget Smith
Phone Number:	415-701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)						
Environmental Studies (PA&ED)						
Design Engineering (PS&E)		In-house	1	2015/16	4	2015/16
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)		In-house	1	2015/16	4	2015/16
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**

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	c. Pedestrian Circulation/Safety
EP Line (Primary):	40
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
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 pedestrian circulation and safety improvements to be implemented with Active Transportation Program (ATP) grants. MTA's current ATP application for the Vision Zero Safety project includes the following pedestrian project types: pedestrian lighting, bulbouts, visible colored pavement, and the tools needed to install these devices.
Purpose and Need:	The Active Transportation Program seeks to increase the proportion of trips accomplished by biking and walking, increase safety and mobility for nonmotorized users, and provide a broad spectrum of projects to benefit many types of active transportation users. Projects funded by this category are meant to improve the safety of streets for people walking and may include implementation of Vision Zero and WalkFirst initiatives.
Community Engagement/Support:	
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Bridget Smith
Phone Number:	415-701-4491
Email:	bridget.smith@sfmta.com
Environmental Clearance	
Type:	
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	% Complete	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

These are placeholders for design/construction. 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**

Project Name: Active Transportation Program Local Match

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 10,000	\$ 10,000	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ 80,000	\$ 80,000	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 3,444,893	\$ 1,194,893	\$ 2,250,000
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 3,534,893	\$ 1,284,893	\$ 2,250,000
	Percent of Total		36%	64%

This is a placeholder.

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	14/15	\$ 10,000							\$ 10,000
	Design Engineering (PS&E)	Prop K	Planned	14/15	\$ 30,000	\$ 50,000						\$ 80,000
	Construction	Prop K	Planned	14/15	\$ 41,682	\$ 276,606	\$ 276,605					\$ 594,893
	Construction	ATP	Planned	14/15	\$ 89,447	\$ 357,654	\$ 302,900					\$ 750,000
	Construction	Prop K	Planned	17/18				\$ 150,000	\$ 150,000			\$ 300,000
	Construction	TBD	Planned	17/18				\$ 375,000	\$ 375,000			\$ 750,000
	Construction	Prop K	Planned	18/19					\$ 150,000	\$ 150,000		\$ 300,000
	Construction	TBD	Planned	18/19					\$ 375,000	\$ 375,000		\$ 750,000
	Total By Fiscal Year				\$ 171,129	\$ 684,260	\$ 579,505	\$ 525,000	\$ 1,050,000	\$ 525,000	\$ 525,000	\$ 3,534,893

Comments/Concerns

This is a placeholder for design and/or construction local match to Active Transportation Program (ATP) grants (amount estimated based on the prior cycle). Allocation requests will need to demonstrate full funding plans and sufficient leveraging of Prop K funds.



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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	c. Pedestrian Circulation/Safety
EP Line (Primary):	40
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15

Project Information	
Project Name:	WalkFirst Pedestrian Improvements
Project Location:	Citywide
Project Supervisorial District(s):	Citywide

Project Description:

Phase 1 improvements for WalkFirst, a comprehensive program to improve pedestrian safety, entails planning, design and construction for a suite of improvements, some of which are temporary in nature. These improvements may include (but are not limited to): Advanced stop or yield lines, temporary chokers, continental crosswalks, temporary bulbs, leading pedestrian intervals, red zones, temporary islands, pedestrian scrambles, protected left turns, reduced lane width, signal timing changes, speed humps, and turn prohibitions. Phase 2 improvements, which are not intended to be funded in this specific line item but are part of the larger WalkFirst effort, are more permanent in nature. They may include (but are not limited to): corner bulbs, chokers, pedestrian refuge islands, raised crosswalks, speed tables, traffic circles, flashing beacons, pedestrian countdown signals, roadway safety lighting, turn prohibitions, protected left turns, and leading pedestrian intervals. Both Phase 1 and 2 improvements will be installed at locations on the high injury network identified through the WalkFirst analysis.

See attached the draft list of prioritized Phase 1 and Phase 2 locations and a briefing booklet titled "San Francisco Pedestrian Safety Capital Improvement Program."

Purpose and Need:

WalkFirst is based on a data-driven analysis to determine the highest needs for pedestrian safety citywide. Implementing the improvements identified through the WalkFirst analysis will increase the safety of the streets for people walking.

Community Engagement/Support:

From mid-November 2013 through January 2014, the WalkFirst team engaged in a citywide public outreach process to gather feedback about pedestrian safety improvements. The primary method for feedback was the interactive online tool <walkfirst.sfplanning.org>. In addition, the WalkFirst team held a series of ten targeted focus groups to hear from populations and neighborhoods most impacted by pedestrian injuries and fatalities. Members of the public can continue to use the online tool to inform their safety priorities.

Implementing Agency:	SFMTA - Department of Parking and Traffic (DPT)
Project Manager:	Oliver Gajda
Phone Number:	701.4467
Email:	oliver.gajda@sfmta.com

Environmental Clearance	
Type:	Categorically exempt
Status:	Not yet started
Completion Date (Actual or Anticipated):	TBD

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	In-house - Contracted - Both	1	2014/15	2	2014/15
Environmental Studies (PA&ED)	0%	In-house	1	2014/15	2	2014/15
Design Engineering (PS&E)	0%	In-house	2	2014/15	4	2014/15
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)	0%	Both	4	2014/15		
End Construction (i.e. Open for Use)	0%	Both			4	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

The above schedule is for the FY 14/15 allocation. The FY 16/17 allocation will follow a similar schedule.



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

Project Name: WalkFirst Pedestrian Improvements

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 218,996	\$ 178,996	\$ 40,000
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ 935,000	\$ 435,000	\$ 500,000
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 4,759,428	\$ 665,000	\$ 4,094,428
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	Total Project Cost	\$ 5,913,424	\$ 1,278,996	\$ 4,634,428
	Percent of Total		22%	78%

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	MTA Operating	Allocated	14/15	\$ 40,000					\$ 40,000
Design Engineering (PS&E)	Prop K	Planned	14/15	\$ 162,500	\$ 162,500				\$ 325,000
Construction	Prop K	Planned	14/15	\$ 300,000	\$ 300,000				\$ 600,000
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 125,000					\$ 125,000
Design Engineering (PS&E)	TBD	Planned	15/16		\$ 500,000				\$ 500,000
Construction	TBD	Planned	15/16		\$ 1,705,191				\$ 1,705,191
Planning/Conceptual Engineering	Prop K	Planned	16/17			\$ 53,996			\$ 53,996
Design Engineering (PS&E)	Prop K	Planned	16/17			\$ 55,000	\$ 55,000		\$ 110,000
Construction	Prop K	Planned	16/17			\$ 32,500	\$ 32,500		\$ 65,000
Construction	TBD	Planned	16/17			\$ 1,489,127	\$ 900,110		\$ 2,389,237
Total By Fiscal Year				\$ 627,500	\$ 2,667,691	\$ 1,630,623	\$ 987,610	\$ -	\$ 5,913,424

Comments/Concerns

WalkFirst is a comprehensive, multi-phased effort. As such, it will be funded through a variety of sources including: potential General Obligation Bonds and General Fund dollars as proposed from the Transportation Task Force, SFMTA State of Good Repair funds, California Pacific Medical Center funds, Prop AA Vehicle Registration Fee dollars, SFMTA Revenue Bonds, other SFMTA Operating dollars.



Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

#	Street 1	Street 2	Quick / Cost Effective	Comprehensive / Long Term	District	On Vision Zero Near-Term Capital Projects List?
DISTRICT I						
1	30TH AV	GEARY BL	1	1	1	Geary Blvd Pedestrian Improvements
2	GEARY BL	ARGUELLO BL	1	1	1	Geary Blvd Pedestrian Improvements
3	GEARY BL	6TH AV	1	1	1	
4	GEARY BL	15TH AV	1	1	1	
5	GEARY BL	33RD AV	0	1	1	
6	POINT LOBOS AV	42ND AV	1	1	1	
7	TURK BLVD	MASONIC AV	1	1	1	
DISTRICT II						
1	BEACH ST	HYDE ST	1	1	2	
2	DIVISADERO ST	SUTTER ST	1	1	2	
3	DIVISADERO ST	LOMBARD ST	1	1	2	
4	FRANKLIN ST	GEARY BL	1	1	2	
5	FRANKLIN ST	BUSH ST	1	0	2	
6	FRANKLIN ST	PINE ST	1	0	2	
7	GEARY BL	ARGUELLO BL	1	1	2	Geary Blvd Pedestrian Improvements
8	LOMBARD ST	STEINER ST	1	1	2	
9	LOMBARD ST	SCOTT ST	0	1	2	
10	TURK BLVD	MASONIC AV	1	1	2	
11	VAN NESS AV	CALIFORNIA AV	1	1	2	
12	VAN NESS AV	BUSH ST	0	1	2	
13	VAN NESS AV	PINE ST	1	1	2	
14	VAN NESS AV	BROADWAY ST	1	1	2	
15	VAN NESS AV	POST ST	1	1	2	
16	VAN NESS AV	PACIFIC AV 1	1	0	2	
17	VAN NESS AV	JACKSON ST		0	2	
DISTRICT III						
1	5TH ST	MARKET ST	0	1	3	Market St Corridor Improvements; 5th St Green Sharrows
2	BAY ST	KEARNY ST	1	1	3	
3	BROADWAY ST	SANSOME ST	1	1	3	
4	BROADWAY ST	BATTERY ST	1	1	3	
5	BUSH ST	POLK ST	1	1	3	Polk Street Early Implementation

Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

#	Street 1	Street 2	Quick / Cost Effective	Comprehensive / Long Term	District	On Vision Zero Near-Term Capital Projects List?	
						Effective	Term
6	BUSH ST	HYDE	1	0	3		
7	CALIFORNIA ST	HYDE ST	1	1	3		
8	CALIFORNIA ST	TAYLOR ST	1	0	3		
9	COLUMBUS AV	VALLEJO ST	1	1	3	Columbus Ave. Bulb Outs	
10	COLUMBUS AV	BROADWAY ST	1	0	3	Columbus Ave. Bulb Outs	
11	COLUMBUS ST	STOCKTON ST	0	1	3	Columbus Ave. Bulb Outs	
12	EDDY ST	MASON ST	1	1	3	Pedestrian Intersection Treatments	
13	GEARY ST	KEARNY	1	1	3	Kearny Street Pedestrian Improvements	
14	GEARY ST	LEAVENWORTH ST	1	1	3	Pedestrian Intersection Treatments	
15	GEARY ST	TAYLOR ST	1	0	3		
16	HYDE ST	PINE ST	1	0	3		
17	KEARNY ST	CLAY ST	1	1	3		
18	KEARNY ST	WASHINGTON ST	0	1	3	Kearny Street Pedestrian Improvements	
19	MARKET ST	4TH ST	0	1	3	Market St Corridor Improvements	
20	MARKET ST	2ND ST	0	1	3	2nd St. Road Diet	
21	OFARRELL ST	STOCKTON ST	0	1	3		
22	OFARRELL ST	POWELL ST	0	1	3		
23	POLK ST	PINE ST	1	1	3	Polk Street Early Implementation	
24	POLK ST	SUTTER ST	1	0	3	Polk Street Early Implementation	
25	POLK ST	HEMLOCK ST	1	1	3	Polk Street Early Implementation	
26	POLK ST	POST ST	1	1	3	Polk Street Early Implementation	
27	SACRAMENTO ST	KEARNY ST	1	1	3	Kearny Street Pedestrian Improvements	
28	STOCKTON ST	JACKSON	0	1	3		
29	STOCKTON ST	PACIFIC AV	0	1	3		
30	STOCKTON ST	POST ST	1	1	3		
31	STOCKTON ST	SUTTER ST	1	1	3		
32	STOCKTON ST	SACRAENTO ST	1	1	3		
33	STOCKTON ST	UNION ST	0	1	3		
34	SUTTER ST	LARKIN ST	1	0	3		
35	SUTTER ST	TAYLOR ST	1	0	3	Sutter Street Bulb Outs	
36	TAYLOR ST	NORTH POINT ST	1	0	3		
37	TAYLOR ST	PINE ST	1	0	3		
38	VAN NESS AV	CALIFORNIA AV	1	1	3		
39	VAN NESS AV	BUSH ST	1	1	3		
40	VAN NESS AV	PINE ST	0	1	3		

Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

#	Street 1	Street 2	Quick / Cost		Term	District	On Vision Zero	Near-Term Capital Projects List?
			Effective	Comprehensive / Long				
41	VAN NESS AV	BROADWAY ST	1		1	3		
42	VAN NESS AV	POST ST	1		1	3		
43	VAN NESS AV	PACIFIC AV	1		0	3		
44	VAN NESS AV	JACKSON ST	1		0	3		
DISTRICT IV								
1	19TH AV	ORTEGA ST	1		1	4		
2	19TH AV	NORIEGA ST	1		1	4		
3	19TH AV	JUDAH ST	1		1	4		
4	SUNSET BL	QUINTARA ST	1		1	4	Sunset Blvd. Speed Reduction	
5	SUNSET BL	VICENTE ST	1		1	4	Sunset Blvd. Speed Reduction	
6	TARAVAL ST	19TH AV	1		0	4		
DISTRICT V								
1	DIVISADERO ST	SUTTER ST	1		1	5		
2	DIVISADERO ST	GEARY BL	1		0	5		
3	FILLMORE ST	GEARY ST	1		1	5		
4	FRANKLIN ST	GEARY BL	1		1	5		
5	GEARY BL	WEBSTER ST	1		1	5	Webster Street Bicycle and Pedestrian	
6	IRVING ST	7TH AV	1		1	5	Irving St. Intersections	
7	MARKET ST	GOUGH ST	1		1	5	Market St. Cycletrack	
8	MARKET ST	VANNESS ST	0		1	5		
9	MASONIC AVE	HAIGHT ST	1		0	5		
10	MCALLISTER ST	WEBSTER ST	1		1	5	Webster Street Bicycle and Pedestrian	
11	MCALLISTER ST	VAN NESS AV	1		1	5		
12	OAK ST	MASONIC AV 1	1		0	5		
13	OCTAVIA ST	HAIGHT ST	1		1	5		
14	POST ST	WEBSTER ST	1		1	5	Webster Street Bicycle and Pedestrian	
15	TURK BLVD	MASONIC AV	1		1	5		
16	TURK ST	WEBSTER ST	0		1	5	Webster Street Bicycle and Pedestrian	
17	VAN NESS AV	POST ST	1		1	5		
18	VAN NESS AV	GEARY ST	0		1	5		
DISTRICT VI								
1	10TH ST	MISSION ST	1		1	6		
2	10TH ST	HOWARD ST	1		0	6	Howard Street Pilot Road Diet	
3	2ND ST	BRYANT ST	1		0	6		
4	4TH ST	KING ST	1		1	6	4th & King Leading Pedestrian Interval	
5	4TH ST	BRANNAN ST	1		0	6		

Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

#	Street 1	Street 2	Quick / Cost Effective		Comprehensive / Long Term		District	On Vision Zero Near-Term Capital Projects List?
			Effective	Cost	Comprehensive	Long Term		
6	4TH ST	BRYANT	1		0		6	
7	5TH ST	MARKET ST	0		1		6	Market St Corridor Improvements; 5th St Green Sharrows
8	6TH ST	HOWARD ST	1		1		6	Pedestrian Improvements; Howard Street Pilot Road Diet
9	6TH ST	STEVENSON ST	0		1		6	
10	6TH ST	TEHAMA ST	0		1		6	
11	6TH ST	MISSION ST	0		1		6	
12	8TH ST	HOWARD ST	0		1		6	Howard Street Pilot Road Diet
13	9TH ST	MARKET ST	0		1		6	
14	EDDY ST	POLK ST	1		1		6	Polk Street Early Implementation
15	EDDY ST	MASON ST	1		1		6	
16	EDDY ST	JONES ST	1		0		6	
17	EMBARCADERO	SOUTH HOWARD ST	1		1		6	
18	FOLSOM ST	6TH ST	0		1		6	
19	GEARY ST	LEAVENWORTH ST	1		1		6	
20	GEARY ST	TAYLOR ST	1		0		6	
21	GEARY ST	LARKIN ST	0		1		6	
22	GOLDEN GATE AV	HYDE ST	1		1		6	
23	GOLDEN GATE AV	JONES ST	1		1		6	Golden Gate Road Diet
24	GROVE ST	HYDE ST	0		1		6	
25	HARRISON ST	3RD ST	1		0		6	
26	HOWARD ST	9TH ST	1		0		6	Howard Street Pilot Road Diet
27	HOWARD ST	5TH ST	1		0		6	Howard Street Pilot Road Diet; 5th St Green Sharrows
28	HYDE ST	GEARY ST	1		0		6	
29	JONES ST	ELLIS ST	1		1		6	
30	JONES ST	TURK ST	0		1		6	
31	LARKIN ST	GOLDEN GATE	1		0		6	
32	LEAVENWORTH st	EDDY ST	1		0		6	
33	MARKET ST	GOLDEN GATE AV	0		1		6	
34	MARKET ST	GOUGH ST	1		1		6	Market St. Cycletrack
35	MARKET ST	VANNESS ST	0		1		6	
36	MARKET ST	4TH ST	0		1		6	Market St Corridor Improvements
37	MARKET ST	2ND ST	0		1		6	Market St Corridor Improvements; 2nd St. Road Diet
38	MARKET ST	7TH ST	0		1		6	Market St Corridor Improvements
39	MCALLISTER ST	VAN NESS AV	1		1		6	
40	MISSION ST	8TH ST	0		1		6	Mission St. Intersections

Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

#	Street 1	Street 2	Quick / Cost Effective		Comprehensive / Long Term		District	On Vision Zero Near-Term Capital Projects List?
			Effective	Cost	Term	Comprehensive / Long		
41	MISSION ST	1ST ST	1		1		6	
42	MISSION ST	MINT ST	0		1		6	
43	MISSION ST	9TH ST	1		0		6	
44	MISSION ST	11TH ST	1		0		6	
45	MISSION ST	DUBOCE AV	1		0		6	
46	MISSION ST	7TH ST	0		1		6	
47	MISSION ST	SOUTH VAN NESS	0		1		6	
48	MISSION ST	5TH ST	0		1		6	5th St Green Sharrrows
49	MISSION ST	NEW MONTGOMERY ST	1		0		6	
50	OFARRELL ST	JONES ST	1		1		6	
51	OFARRELL ST	POLK ST	1		1		6	Polk Street Early Implementation
52	POLK ST	TURK ST	1		1		6	Polk Street Early Implementation
53	POLK ST	GEARY ST	1		1		6	Polk Street Early Implementation
54	POST ST	POLK ST	1		1		6	Polk Street Early Implementation
55	TAYLOR ST	ELLIS ST	1		1		6	
56	TAYLOR ST	EDDY ST	1		0		6	
57	TURK ST	TAYLOR ST	1		0		6	
58	TURK ST	HYDE ST	0		1		6	
59	TURK ST	LEAVENWORTH ST	0		1		6	
60	VAN NESS AV	GEARY ST	0		1		6	
DISTRICT VII								
1	19TH AV	ORTEGA ST	1		1		7	
2	19TH AV	NORIEGA ST	1		1		7	
3	19TH AV	JUDAH ST	1		1		7	
4	19TH AV	JUNIPERO SERRA BL	0		1		7	
5	CIRCULAR AVE	BADEN ST	0		1		7	
6	OCEAN AV	PLYMOUTH AV	1		0		7	
7	OCEAN AV	MIRAMAR AV	1		1		7	
8	TARAVAL ST	19TH AV	1		0		7	
DISTRICT VIII								
1	16TH ST	GUERRERO ST	1		1		8	
2	18TH ST	GUERRERO ST	1		1		8	
3	BOSWORTH ST	DIAMOND ST	1		0		8	
4	CASTRO ST	18TH ST	1		0		8	
5	MARKET ST	14TH ST	1		0		8	

Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

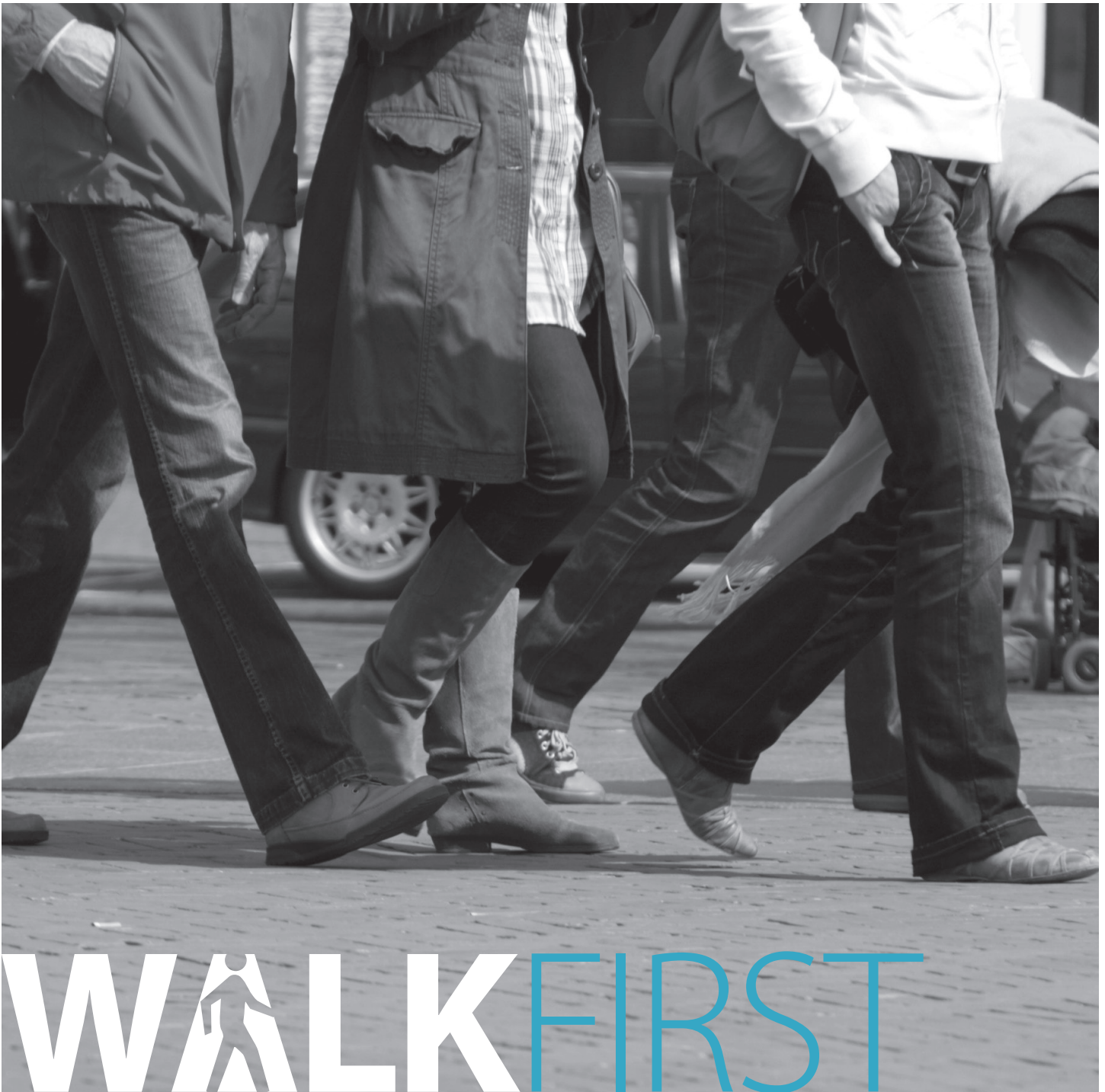
Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

#	Street 1	Street 2	Quick / Cost Effective	Comprehensive / Long Term	District	On Vision Zero Near-Term Capital Projects List?
6	MARKET ST	CHURCH ST	1	0	8	
DISTRICT IX						
1	16TH ST	HARRISON ST	1	1	9	
2	17TH ST	SOUTH VAN NESS	1	1	9	
3	22ND ST	SOUTH VAN NESS	1	1	9	
4	24TH ST	POTRERO AV	1	0	9	Potrero Ave. Streetscape
5	BACON ST	SAN BRUNO AV	1	1	9	
6	BAY SHORE BL	PAUL AV	1	1	9	
7	CESAR CHAVEZ ST	MISSION ST	1	1	9	
8	MISSION ST	23RD ST	1	1	9	Mission St. Intersections
9	MISSION ST	16TH ST	0	1	9	
10	MISSION ST	19TH ST	1	1	9	Mission St. Intersections
11	MISSION ST	VIRGINIA AV	1	1	9	
12	MISSION ST	22ND ST	1	1	9	Mission St. Intersections
13	MISSION ST	18TH ST	1	1	9	
14	MISSION ST	14TH ST	1	1	9	
15	MISSION ST	DUBOCE AV	1	0	9	
16	MISSION ST	29TH ST	1	0	9	
17	MISSION ST	21ST ST	0	1	9	
18	SAN BRUNO AV	SILVER AV	1	1	9	
19	SOUTH VAN NESS	16TH ST	1	1	9	
DISTRICT X						
1	24TH ST	POTRERO AV	1	0	10	Potrero Ave. Streetscape
2	3RD ST	PALOU AV	0	1	10	
3	BAY SHORE BL	PAUL AV	1	1	10	
4	BAY SHORE BLVD	BACON ST/EGBERT AVE	1	1	10	
5	BAYSHORE BL	SILVER AV	1	1	10	
6	BAYSHORE BL	ARLETA AV	1	1	10	
7	ESQUINA DR	GENEVA AV	1	1	10	
8	GENEVA AV	BROOKDALE AV	1	1	10	Pedestrian Intersection Treatments
9	WEST POINT RD	MIDDLE POINT RD	1	1	10	
10	WILLIAMS AV	3RD ST	1	1	10	
DISTRICT XI						
1	19TH AV	JUNIPERO SERRA BL	0	1	11	

Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

#	Street 1	Street 2	Quick / Cost Effective	Comprehensive / Long Term	District	On Vision Zero Near-Term Capital Projects List?
2	ALEMANY BL	NIAGARA AV	0	1	11	
3	GENEVA AV	BROOKDALE AV	1	1	11	
4	GENEVA AV	MISSION ST	0	1	11	
5	MISSION ST	PERSIA AV	1	1	11	
6	MISSION ST	EXCELSIOR AV	1	1	11	
7	MISSION ST	SANTA ROSA AV	1	1	11	
8	MISSION ST	ACTON ST	1	1	11	
9	ST/SICKLES AVE	SAN JOSE AV	1	1	11	
10	SAN JOSE AV	FARALLONES ST	0	1	11	
11	SILVER AV	MISSION ST	1	0	11	Mission at Silver Transit Bulb



**San Francisco Pedestrian Safety
Capital Improvement Program:
A Step Towards Vision Zero**

March 5, 2014

The First Steps

IN APRIL 2013, MAYOR LEE ISSUED THE PEDESTRIAN STRATEGY WHICH DIRECTED CITY DEPARTMENTS TO IMPLEMENT SOLUTIONS THAT WOULD REDUCE SERIOUS OR FATAL PEDESTRIAN INJURIES BY 25 PERCENT BY 2016 AND BY 50 PERCENT BY 2021, INCREASE THE WALKABILITY OF SAN FRANCISCO AND MAKE ALL NEIGHBORHOODS SAFER FOR PEOPLE WALKING. AS PART OF THIS EFFORT, WALKFIRST WAS INITIATED TO PRIORITIZE CAPITAL IMPROVEMENTS NEEDED OVER THE NEXT 5 YEARS TO MAKE SAN FRANCISCO A SAFER PLACE TO WALK.

WalkFirst proposes this Pedestrian Safety Capital Improvement Program (CIP), a set of projects and programs that San Francisco will implement over the next five years to help achieve these goals. Projects address pedestrian safety issues on the City's High Injury Network, streets and intersections that represent just six percent of San Francisco's street miles but account for 60 percent of severe and fatal injuries. These programs and projects further support the recently San Francisco Municipal Transportation Agency-adopted "Vision Zero" – a vision of zero traffic deaths by 2024 which builds on the Mayor's commitment to build safer, more walkable streets for everyone.

The WalkFirst Pedestrian Safety CIP anticipates \$50 million of targeted funding over the next five fiscal years. This amount defines how many WalkFirst recommendations can be pursued, and estimates will evolve as new funding sources are made available or anticipated sources are not realized.

While \$50 million can fund many pedestrian improvements and will help the City achieve some of the Mayor's Pedestrian Strategy goals, this amount does not cover the entire set of projects identified through the WalkFirst planning process. The fiscally constrained WalkFirst CIP prioritizes projects at locations with a strong history of severe and fatal injuries and projects that can be implemented with available funding sources.

\$50M

**Estimated available
over next five fiscal years**

\$240M

**Needed to implement all
WalkFirst projects and programs**

Outreach Highlights

From November 2013 to February 2014, over 3,700 people visited the WalkFirst website and 400 more provided direct feedback through focus groups and an online survey to share their thoughts about the pedestrian improvements that they would like to see the City implement.

What We Heard from San Franciscans

San Franciscans told us to prioritize:



**Leading
Pedestrian
Intervals**



**Pedestrian
Countdown
Signals**



**Automated
Speed
Enforcement**

The vast majority of all WalkFirst participants want SFMTA to act quickly and implement temporary measures that are cost effective.

In general, San Franciscans want:

- Locations with seniors, children, and people with disabilities to be prioritized for safety improvements
- Solutions that recognize the diversity of neighborhoods and have community support
- Complex intersections to be made safer and less confusing for people who walk

80%

of respondents wanted SFMTA to first fix the intersections and corridors where the most collisions occurred

85%

of respondents think pedestrian safety is getting worse in the City

75%

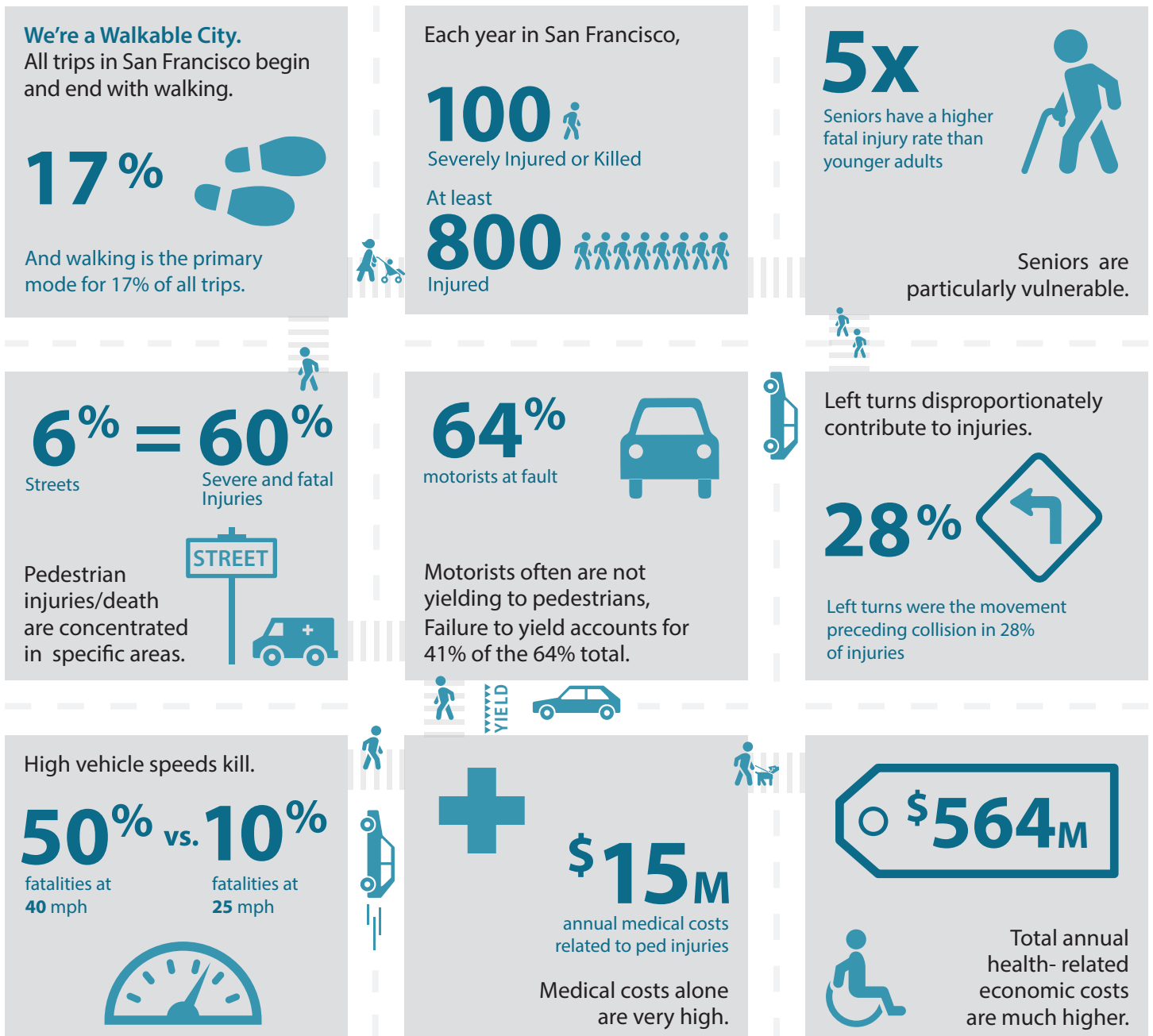
of respondents would support a ballot measure if it included increased funding for pedestrian safety

Data Analysis

Health researchers, planners and engineers looked at five years of police collision data, existing evidence, and surrounding land use and environmental data. These were used to develop profiles – patterns of frequently occurring collision types – to guide the recommendations for each intersection.

What we learned from pedestrian safety data

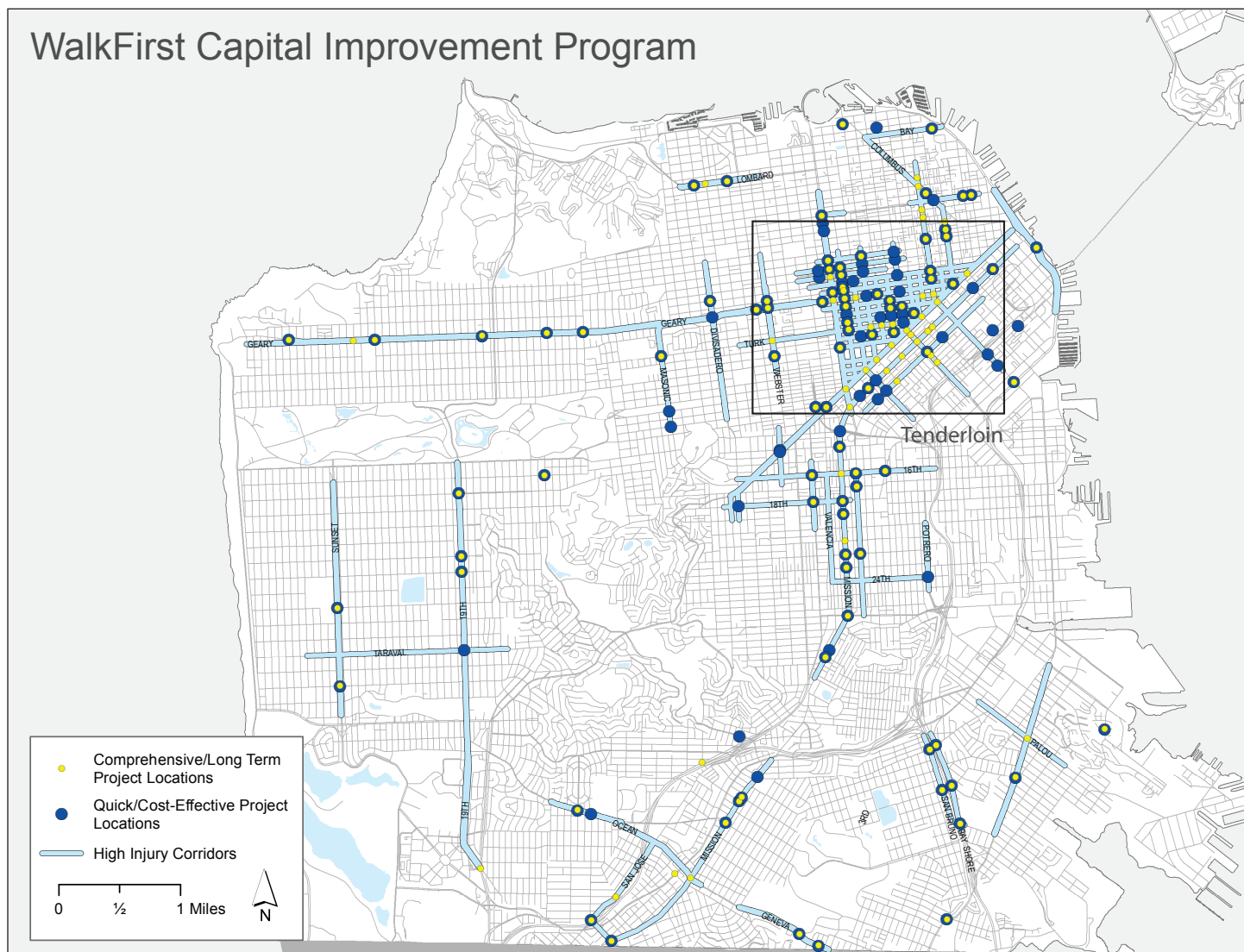
Findings showed that:



*Injury statistics based on analysis of California Highway Patrol SWITRS data, 2007-2011, by SFDPH.

WalkFirst Funded Projects

This map shows where pedestrian safety projects will be implemented over the next five years. Some of these are already underway or will be implemented through on-going related programs. Example locations are potential near-term projects that are informed by the data collection and analysis performed through WalkFirst. As previously stated, there is a far greater need than identified funding availability, with an additional \$50M needed to fully implement all recommended WalkFirst improvements.



EXAMPLE LOCATION
23rd Street at Mission Street

COLLISION PROFILES
Vehicle Red Light Running
Pedestrian Outside Crosswalk
Vehicle Unsafe Speed

POTENTIAL COUNTERMEASURES*
Enforcement
Radar Speed Display Signs
Speed Tables

EXAMPLE LOCATION
Mission Street at Excelsior Avenue

COLLISION PROFILES
Vehicle Right Turns
Vehicle Left Turns

POTENTIAL COUNTERMEASURES*
Leading Pedestrian Interval
Turn Prohibitions
Temporary Bulbouts

EXAMPLE LOCATION
Kearny Street at Sacramento Street

COLLISION PROFILES
Vehicle Right Turns

POTENTIAL COUNTERMEASURES*
Leading Pedestrian Interval
Temporary Bulbout

4 * This is the result of our preliminary analysis. As the design phase progresses, alternative measures may be implemented.



EFFECTIVENESS: 68%

of severe/fatal injuries on High Injury Network targeted by WalkFirst Pedestrian Safety CIP



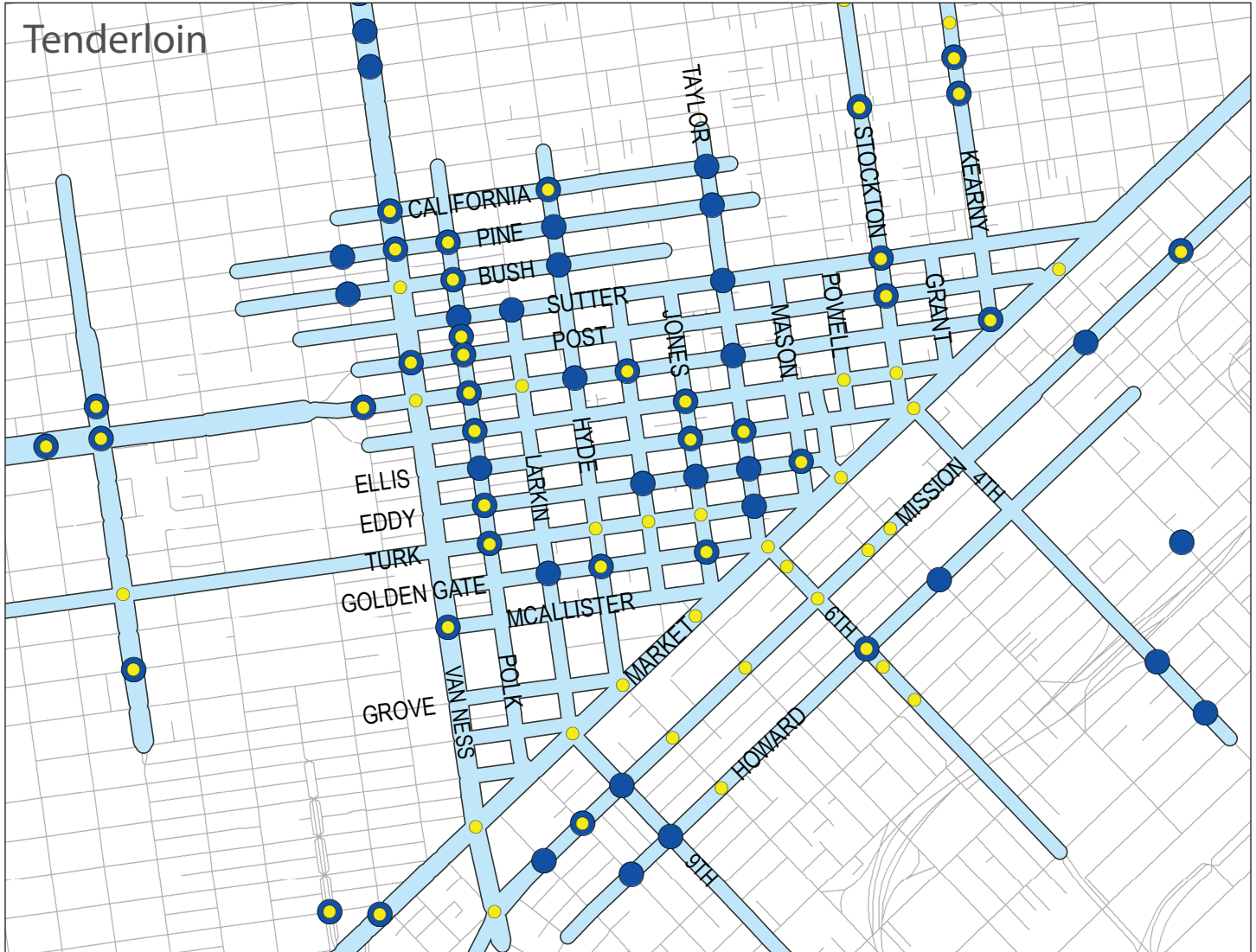
COST: \$50M

for implementation of WalkFirst Pedestrian Safety CIP



TIMEFRAME: Years 1–5

for implementation of WalkFirst Pedestrian Safety CIP



EXAMPLE LOCATION
19th Avenue at Judah Street

COLLISION PROFILES
Vehicle Right Turns
Vehicle Unsafe Speed

POTENTIAL COUNTERMEASURES*
No Right Turn on Red
Signal Timing Changes
Advance Stop Bars

EXAMPLE LOCATION
Golden Gate Avenue at Hyde Street

COLLISION PROFILES
Vehicle Left Turns
Seniors Involved in Collisions

POTENTIAL COUNTERMEASURES*
Turn Prohibitions
Signal Timing Changes
Leading Pedestrian Intervals

EXAMPLE LOCATION
30th Avenue at Geary Boulevard

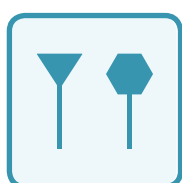
COLLISION PROFILES
Vehicle Unsafe Speed
Children Involved in Collisions

POTENTIAL COUNTERMEASURES*
Pedestrian Countdown Signals
Radar Speed Display Signs
Leading Pedestrian Interval

WalkFirst Countermeasures

Various pedestrian safety countermeasures will be installed to improve pedestrian safety. WalkFirst Countermeasures describe the proposed application and implementation for different engineering solutions for pedestrian safety. Below are potential solutions that will be implemented as part of the WalkFirst CIP projects, listed by most frequently proposed to be implemented.

Quick / Cost-Effective Improvements



**Advance Stop
or Yield Lines /
Red Visibility Curbs**



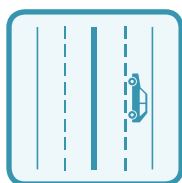
**Continental
Crosswalks**



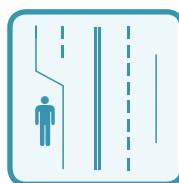
**Leading Pedestrian
Intervals**



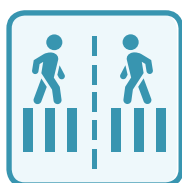
**Turn
Prohibitions**



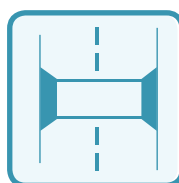
**Reduced
Lane Widths**



**Temporary
Corner Bulbs
& Chokers**



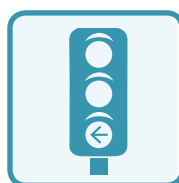
**Pedestrian
Scrambles**



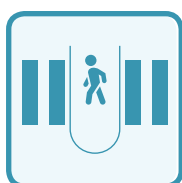
**Speed
Humps**



**Signal Timing
Changes**



**Protected
Left Turns**



**Temporary Pedestrian
Refuge Islands**

FISCAL YEAR*	% OF WALKFIRST 5-YEAR CIP SPENT
Year 1: July 2014 – June 2015	12%
Year 2: July 2015 – June 2016	30%
Year 3: July 2016 – June 2017	24%
Year 4: July 2017 – June 2018	19%
Year 5: July 2018 – June 2019	15%

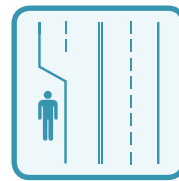
The WalkFirst Capital Improvement Program will be implemented over five years, starting with the quickest and most inexpensive improvements and progressing to more permanent solutions.

**Annual costs are based on estimated project start years, but some projects will take multiple years to implement*

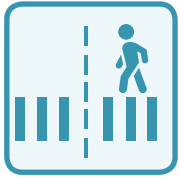
Comprehensive / Longer-Term Improvements



Speed Tables & Raised Crosswalks



Corner Bulbs & Chokers



Pedestrian Detection



Radar Speed Display Signs / Portable Speed Trailers



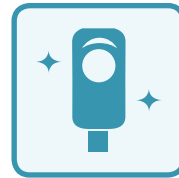
Marking Unmarked Crosswalks



Pedestrian Warning Signs



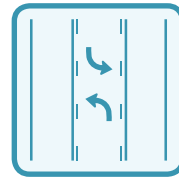
Pedestrian Countdown Signals



Flashing Beacons (RRFB's & HAWKs)



Roadway Safety Lighting



Road Diets



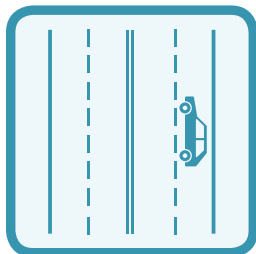
New Midblock Crosswalks



Pedestrian Refuge Islands

WalkFirst Programs

The WalkFirst Pedestrian Safety CIP will complement targeted infrastructure projects with a set of citywide pedestrian safety programs.



Selected Corridor Planning & Design

Study two corridors on the WalkFirst network for pedestrian safety improvements at a corridor level. In addition to intersection-specific treatments, recommendations may include corridor speed control measures, enhanced midblock crossings, and reallocation of street space to calm traffic and enhance pedestrian and bicycle access.

COST:
\$1.9M

TIMEFRAME:
Years 1-5



Enforcement

Increase enforcement to improve pedestrian safety, including establishment of citation diversion program, use of LIDAR speed enforcement, and installation of automated speed enforcement at 10 locations per year for five years (pending state legislation).

COST:
\$1.2M

TIMEFRAME:
Years 1-5



Automated Speed Enforcement Legislation

Research and analysis to inform the discussion of legislative change to permit the implementation of automated speed enforcement in California.

COST:
\$40K

TIMEFRAME:
Years 1-2



Education Campaigns

Roll out citywide pedestrian and motorist education campaign to increase effectiveness of WalkFirst infrastructure improvements, including awareness efforts and multimedia behavioral change program.

COST:
\$1.9M

TIMEFRAME:
Years 1-5

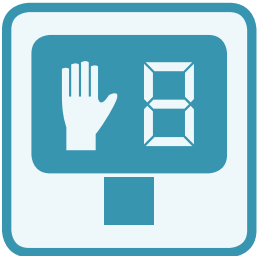


Radar Speed Display Signs

Install 15 radar speed display signs that will be deployed in the first year of the program. This item provides for the purchase and installation of 10 radar speed display signs each year thereafter.

\$ COST:
\$1.9M

🕒 TIMEFRAME:
Years 1-5



Signal Retiming Program

Adjust signal timing to accommodate slower walking speeds at 20 targeted locations per year for five years.

\$ COST:
\$550K

🕒 TIMEFRAME:
Years 1-5



Flashing Beacon Program

Install 15 flashing beacons (three per year for five years) at targeted locations throughout the city.

\$ COST:
\$300K

🕒 TIMEFRAME:
Years 1-5

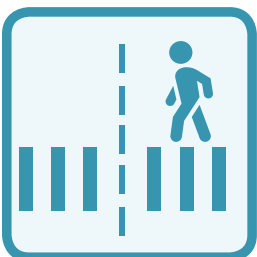


Daylighting Program

Prohibit parking in advance of crosswalks to increase pedestrian visibility (daylighting) at 25 targeted locations per year for five years.

\$ COST:
\$300K

🕒 TIMEFRAME:
Years 1-5



Pedestrian Detection Pilot

Implement pedestrian detection to extend crossing times at six targeted locations.

\$ COST:
\$40K

🕒 TIMEFRAME:
Year 1

WalkFirst is a collaborative effort of the Office of the Controller, the San Francisco Municipal Transportation Agency, the San Francisco Planning Department, and the San Francisco Department of Public Health. The project was funded by Prop K Sales Tax administered by the San Francisco County Transportation Authority. The Director's Working Group guided this effort and the team thanks them for their on-going support.

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

Prop K Expenditure Plan Information	
Category:	C. Street & Traffic Safety
Subcategory:	iv. Bicycle and Pedestrian Improvements
Prop K EP Project/Program:	c. Pedestrian Circulation/Safety
EP Line (Primary):	40
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
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) or other eligible sponsor
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
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 when projects are 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	\$ 1,600,000	\$ 1,600,000	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 1,600,000	\$ 1,600,000	\$ -
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	\$ 400,000	\$ 400,000	\$ 400,000						\$ 800,000
Construction	Prop K	Planned	15/16		\$ 400,000	\$ 400,000						\$ 800,000
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
Total By Fiscal Year				\$ -	\$ 400,000	\$ 800,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000

Comments/Concerns

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

2009 Prop K 5YPP - Program of Projects
Pedestrian Circulation/Safety (EP 40)
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 Pedestrian Safety & Circulation									
MTA	Citywide Safety and Circulation Improvements	TBD	Programmed		\$75,000				\$75,000
MTA	Citywide Safety and Circulation Improvements	TBD	Programmed			\$200,000			\$200,000
MTA	Citywide Safety and Circulation Improvements	TBD	Programmed				\$200,000		\$200,000
MTA	Citywide Safety and Circulation Improvements	TBD	Programmed					\$200,000	\$200,000
MTA	Converting Standard Crosswalks to Continental Crosswalks	PLAN/CER, PS&E, CON	Allocated	\$80,000					\$80,000
MTA	Converting Standard Crosswalks to Continental Crosswalks	CON	Programmed		\$55,000				\$55,000
MTA	Pedestrian Counting Project	PLAN / CER, PROC	Allocated	\$55,000					\$55,000
MTA	Pedestrian Counting Project	PROC	Programmed		\$25,000				\$25,000
MTA	Red Visibility Curbs	PLAN/CER, PS&E, CON	Allocated	\$30,000					\$30,000
MTA	Red Visibility Curbs	CER, PS&E, CON	Programmed		\$30,000				\$30,000
MTA	Re-Open Closed Crosswalks	PLAN/CER, PS&E, CON	Allocated	\$230,000					\$230,000
MTA	Re-opening Closed Crosswalks	CER, PS&E, CON	Programmed		\$100,000				\$100,000

2009 Prop K 5YPP - Program of Projects

Pedestrian Circulation/Safety (EP 40)

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	
Corridor and Area-Specific Projects									
BART	BART Transit Connectivity at Regional Hubs (Embarcadero BART Station)	CON	Programmed	\$50,000					\$50,000
MTA	Better Streets Projects	CON	Programmed	\$200,000					\$200,000
MTA	Better Streets Projects	CON	Programmed			\$166,000			\$166,000
MTA	Better Streets Projects	CON	Programmed				\$234,000		\$234,000
MTA	Better Streets Projects	CON	Programmed					\$200,000	\$200,000
MTA	Golden Gate Park and Duboce Avenue Pedestrian Improvements: Golden Gate Park Pedestrian Improvements	CON	Allocated	\$93,000					\$93,000
MTA	Plan Implementation	PS&E, CON	Programmed		\$100,000				\$100,000
MTA	Plan Implementation	PS&E, CON	Programmed			\$100,000			\$100,000
MTA	Plan Implementation	PS&E, CON	Programmed				\$100,000		\$100,000
MTA	Plan Implementation	PS&E, CON	Programmed					\$100,000	\$100,000
MTA	Stockton Street Pedestrian Enhancements	PLAN/CER, PA&ED, PS&E	Programmed					\$100,000	\$100,000
Crosswalks									
MTA	Crosswalk Maintenance	CON	Programmed		\$75,000				\$75,000
MTA	Crosswalk Maintenance	CON	Programmed			\$75,000			\$75,000
MTA	Crosswalk Maintenance	CON	Programmed				\$75,000		\$75,000
MTA	Crosswalk Maintenance (School)	CON	Programmed					\$75,000	\$75,000
MTA	Crosswalk Maintenance (School)	CON	Allocated	\$75,000					\$75,000
Medians, Bulb-Outs & Sidewalk Widening									
MTA	14th/Market Curb Bulb	CON	Programmed		\$53,000				\$53,000
MTA	Duboce Avenue Pedestrian Improvements	CON	Allocated	\$173,000					\$173,000

2009 Prop K 5YPP - Program of Projects

Pedestrian Circulation/Safety (EP 40)

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	
MTA	Golden Gate Park and Duboce Avenue Pedestrian Improvements: Duboce Avenue Curb Extensions	PS&E, CON	Allocated	\$47,000					\$47,000
MTA	Medians, Bulb-Outs & Sidewalk Widening	PS&E, CON	Programmed		\$125,000				\$125,000
MTA	Medians, Bulb-Outs & Sidewalk Widening	PS&E, CON	Programmed			\$175,000			\$175,000
MTA	Medians, Bulb-Outs & Sidewalk Widening	PS&E, CON	Programmed				\$200,000		\$200,000
MTA	Medians, Bulb-Outs & Sidewalk Widening	PS&E, CON	Programmed					\$200,000	\$200,000
Pedestrian Signals (Countdown & APS)									
MTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON, PROC	Programmed		\$250,000				\$250,000
MTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON, PROC	Programmed			\$1,000,000			\$1,000,000
MTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON, PROC	Programmed					\$250,000	\$250,000
Total Programmed in 5YPP				\$833,000	\$1,088,000	\$1,716,000	\$809,000	\$1,105,000	\$5,551,000
Total Allocated				\$783,000	\$0	\$0	\$0	\$0	\$783,000
Total Unallocated				\$50,000	\$1,088,000	\$1,716,000	\$809,000	\$1,105,000	\$4,768,000
Total Programmed in Amended 2009 Strategic Plan*				\$833,000	\$1,088,000	\$1,716,000	\$809,000	\$1,105,000	\$5,551,000
Cumulative Remaining Programming Capacity				\$0	\$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
Pedestrian Circulation/Safety (EP 40)
Programming and Allocations To-date

Last Update: 05.20.14

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Citywide Pedestrian Safety & Circulation Improvements									
SFMTA	Citywide Safety and Circulation Improvements ¹	TBD	Programmed		\$0				\$0
SFMTA	Citywide Safety and Circulation Improvements ^{5, 6, 10}	TBD	Programmed			\$0			\$0
SFMTA	Citywide Safety and Circulation Improvements ^{10, 11, 19}	TBD	Programmed				\$79,773		\$79,773
SFMTA	Citywide Safety and Circulation Improvements	TBD	Programmed				\$200,000		\$200,000
SFMTA	Converting Standard Crosswalks to Continental Crosswalks	PLAN/CER, PS&E, CON	Allocated	\$80,000					\$80,000
SFMTA	Converting Standard Crosswalks to Continental Crosswalks	PLAN/CER, PS&E, CON	Deobligated	(\$11)					(\$11)
SFMTA	Converting Standard Crosswalks to Continental Crosswalks ¹	CON	Allocated		\$130,000				\$130,000
SFMTA	Converting Standard Crosswalks to Continental Crosswalks ¹	CON	Deobligated		(\$40,471)				(\$40,471)
SFMTA	Continental Crosswalks and Red Visibility Curbs ⁵	CON	Allocated				\$35,727		\$35,727
SFMTA	Continental Crosswalks ¹⁰	PS&E	Allocated				\$115,000		\$115,000
SFMTA	2013 5YPP Development ¹¹	Plan	Allocated				\$19,000		\$19,000
SFMTA	Pedestrian Counting	PROC	Allocated	\$55,000					\$55,000
SFMTA	Pedestrian Counting	PROC	Deobligated	(\$147)					(\$147)
SFMTA	Pedestrian Counting	PROC	Allocated		\$25,000				\$25,000
SFMTA	Red Visibility Curbs	PS&E, CON	Allocated	\$30,000					\$30,000
SFMTA	Red Visibility Curbs	PLAN/CER, PS&E, CON	Deobligated	(\$865)					(\$865)
SFMTA	Red Visibility Curbs	CER, PS&E, CON	Allocated		\$30,000				\$30,000
SFMTA	Re-Open Closed Crosswalks	PLAN/CER, PS&E, CON	Allocated	\$230,000					\$230,000
SFMTA	Re-opening Closed Crosswalks at Marina / Buchannan	CON	Allocated		\$97,000				\$97,000
SFMTA	Re-opening Closed Crosswalks at Marina / Buchannan	CON	Deobligated		(\$97,000)				(\$97,000)
SFMTA	O'Shaughnessy / Del Vale New Crosswalk ⁶	PS&E, CON	Allocated				\$136,000		\$136,000
SFMTA	Bicycle & Pedestrian Projects - Speed & Volume Surveys ¹⁹	PLAN	Allocated					\$21,500	\$21,500
SFMTA	Re-opening Closed Crosswalks	CER, PS&E, CON	Programmed		\$3,000				\$3,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Corridor and Area-Specific Projects									
BART	BART Transit Connectivity at Regional Hubs (Embarcadero BART Station)	CON	Programmed	\$50,000					\$50,000
SEMTA	Better Streets Projects ⁴	CON	Programmed		\$0				\$0
SEMTA	Better Streets Projects ^{4,14}	CON	Programmed			\$0			\$0
DPW	Union Square Public Right-of-Way Accessibility Improvements - Phase I ⁴	CON	Allocated			\$339,900			\$339,900
DPW	Union Square Public Right-of-Way Accessibility Improvements - Phase I	CON	Deobligated			(\$293)			(\$293)
SEMTA	Better Streets Projects ¹⁴	CON	Programmed				\$79,271		\$79,271
SEMTA	Better Streets Projects	CON	Programmed					\$200,000	\$200,000
SEMTA	6th Street Improvements ¹⁴	PLAN, PA&ED	Allocated					\$180,829	\$180,829
SEMTA	Golden Gate Park and Duboce Avenue Pedestrian Improvements: Golden Gate Park Pedestrian Improvements	CON	Allocated	\$93,000					\$93,000
SEMTA	Plan Implementation ³	PS&E, CON	Programmed		\$0				\$0
SEMTA	Plan Implementation ^{3,18}	PS&E, CON	Programmed			\$0			\$0
SEMTA	Mission-Geneva Transit and Pedestrian Improvements ³	CON	Allocated			\$168,000			\$168,000
SEMTA	Mission-Geneva Transit and Pedestrian Improvements ³	CON	Deobligated			(\$71,508)			(\$71,508)
SEMTA	Plan Implementation ¹⁸	PS&E, CON	Programmed				\$0		\$0
SEMTA	Plan Implementation ¹⁸	PS&E, CON	Programmed					\$81,183	\$81,183
SEMTA	7th and 8th Streetscape ¹⁸	ENV, PA&ED	Allocated					\$180,000	\$180,000
SEMTA	Stockton Street Pedestrian Enhancements	PLAN/CEIR, PA&ED, PS&E	Programmed					\$80,000	\$80,000
Crosswalks									
SEMTA	School Crosswalk Maintenance	CON	Allocated	\$75,000					\$75,000
SEMTA	School Crosswalk Maintenance	CON	Deobligated	(\$440)					(\$440)
SEMTA	School Crosswalk Maintenance	CON	Allocated		\$75,000				\$75,000
SEMTA	School Crosswalk Maintenance	CON	Deobligated		(\$5,758)				(\$5,758)
SEMTA	Crosswalk Maintenance	CON	Allocated			\$75,000			\$75,000
SEMTA	Crosswalk Maintenance	CON	Deobligated			(\$3,923)			(\$3,923)
SEMTA	Crosswalk Maintenance	CON	Programmed				\$75,000		\$75,000
SEMTA	Crosswalk Maintenance	CON	Programmed					\$75,000	\$75,000
Medians, Bulb-Outs & Sidewalk Widening									
SEMTA	Duboce Avenue Pedestrian Improvements	CON	Allocated	\$173,000					\$173,000
SEMTA	Golden Gate Park and Duboce Avenue Pedestrian Improvements: Duboce Avenue Curb Extensions	PS&E	Allocated	\$47,000					\$47,000
SEMTA	Golden Gate Park and Duboce Avenue Pedestrian Improvements: Duboce Avenue Curb Extensions	PS&E	Deobligated	(\$2,667)					(\$2,667)

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
SFMTA	14th/Market Curb Bulb	CON	Programmed		\$53,000				\$53,000
SFMTA	Medians, Bulb-Outs & Sidewalk Widening ^{9,11}	PS&E, CON	Programmed		\$0				\$0
DPW	Sloat Boulevard Pedestrian Improvements ⁹	PS&E	Allocated				\$33,552		\$33,552
DPW	Sloat Boulevard Pedestrian Improvements ¹⁶	CON	Allocated					\$96,825	\$96,825
SFMTA	Pedestrian Refuge Islands ²	PS&E	Allocated			\$25,000			\$25,000
SFMTA	Pedestrian Refuge Islands ²	PS&E	Deobligated			(\$2,851)			(\$2,851)
SFMTA	Medians, Bulb-Outs & Sidewalk Widening ^{2, 11, 16}	PS&E, CON	Programmed			\$0			\$0
SFMTA	Silver and Augusta Island and Bulb-out ¹²	CON	Allocated				\$153,747		\$153,747
SFMTA	Medians, Bulb-Outs & Sidewalk Widening ^{16,}	PS&E, CON	Programmed				\$136,876		\$136,876
SFMTA	Pedestrian Refuge Islands ¹⁷	CON	Allocated					\$54,000	\$54,000
SFMTA	Medians, Bulb-Outs & Sidewalk Widening	PS&E, CON	Programmed					\$200,000	\$200,000
Pedestrian Signals (Countdown & APS)									
SFMTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON	Allocated		\$214,000				\$214,000
SFMTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON	Deobligated		(\$342)				(\$342)
SFMTA	Pedestrian Signals (including countdowns and APS)	PS&E, CON	Deobligated		(\$15,216)				(\$15,216)
SFMTA	Pedestrian Signals (including countdowns and APS) ⁷	PROC	Programmed		\$0				\$0
SFMTA	Pedestrian Signals (including countdowns and APS) ^{7, 12}	PROC	Programmed			\$0			\$0
SFMTA	New Pedestrian Signals ¹³	CON	Allocated				\$923,905		\$923,905
SFMTA	Franklin Street Signal Upgrades - Conduit ⁷	PS&E	Allocated				\$112,095		\$112,095
SFMTA	Franklin Street Signal Upgrades - Conduit ⁷	PS&E	Deobligated				(\$44,072)		(\$44,072)
SFMTA	Pedestrian Signals (including countdowns and APS)	PROC	Programmed					\$250,000	\$250,000
SFMTA	Mansell Corridor Improvements ⁸	PLAN	Allocated				\$119,112		\$119,112
SFMTA	Mansell Corridor Improvements ¹⁵	ENV	Allocated					\$44,130	\$44,130
Total Programmed in 5YPP				\$828,870	\$468,213	\$529,325	\$1,974,986	\$1,663,467	\$5,464,862
Total Allocated and Pending in 5YPP				\$783,000	\$571,000	\$607,900	\$1,648,138	\$577,284	\$4,187,322
Total Deobligated in 5YPP				(\$4,130)	(\$158,787)	(\$78,575)	(\$44,072)	\$0	(\$285,563)
Total Unallocated in 5YPP				\$50,000	\$56,000	\$0	\$370,920	\$1,086,183	\$1,563,103
Total Programmed in Amended 2009 Strategic Plan *				\$833,000	\$1,088,000	\$1,716,000	\$809,000	\$1,105,000	\$5,551,000
Deobligated from Prior 5YPP Cycles **				\$240,764					\$240,764
Cumulative Remaining Programming Capacity				\$244,894	\$864,681	\$2,051,355	\$885,369	\$326,902	\$326,902

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

* 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, as of August 22, 2013.

Programmed

Pending Allocation/Appropriation

Board Approved Allocation/Appropriation

FOOTNOTES:

- ¹ \$75,000 in undesignated FY 2010/11 Citywide Safety and Circulation Improvements funds were added to \$55,000 in FY 2010/11 funds for the Converting Standard Crosswalks to Continental Crosswalks project for the total FY 2010/11 allocation of \$130,000 to the project.
- ² \$25,000 from \$175,000 programmed in FY 2011/12 Medians, Bulb-outs & Sidewalk Widening funds were allocated in FY 2011/12 for Pedestrian Refuge Islands.
- ³ 5YPP amendment to add the Mission-Geneva Transit and Pedestrian Improvements project and reprogram \$29,183 in FY 2005/06 Prop K funds deobligated from the Pedestrian Signals: 16th Street and Folsom Street project (Res. 06-34, 140.907011) (Res. 11-63, 06.28.11). The deobligation is included in the "Deobligated from prior 5YPP cycles." Mission-Geneva funding also includes \$100,000 and \$38,813 in FYs 2010/11 and 2011/12 Prop K funds, respectively from the Plan Implementation placeholder.
- ⁴ 5YPP amendment to add DPW's Union Square Public Right-of-Way Accessibility Improvements project using Prop K funds reprogrammed from Fiscal Years 2010/11 and 2011/12 SFMTA Better Streets Projects placeholders (Resolution 12-06, 07.19.11).
- ⁵ \$35,747 in undesignated FY 2011/12 Citywide Safety and Circulation Improvements funds were allocated in FY 2012/13 for Continental Crosswalks and Red Visibility Curbs.
- ⁶ \$134,000 in undesignated FY 2011/12 Citywide Safety and Circulation Improvements funds were allocated in FY 2012/13 for O'Shaughnessy / Del Vale New Crosswalk.
- ⁷ FY 2010/11 Pedestrian Signals funds decreased from \$36,000 to \$0, and FY 2011/12 Pedestrian Signals funds decreased from \$1,000,000 to \$923,905, and \$112,095 was redirected to FY 12/13 for the Franklin Street Signal Upgrades - Conduit project.
- ⁸ 5YPP amendment to add Mansell Corridor Improvements (Resolution 13-30, 01.29.2013)
- ⁹ Cumulative Remaining Programming Capacity: Reduced by \$119,112 in Fiscal Year 2012/13.
- ⁹ Mansell Corridor Improvements: Added project with \$119,112 in Fiscal Year 2012/13 funds for planning/conceptual engineering.
- ⁹ 5YPP amendment to add Sloat Boulevard Pedestrian Improvements (Resolution 13-43, 03.26.2013)
- ⁹ Medians, Bulb-outs & Sidewalk Widening: Reduced by \$33,552 in Fiscal Year 2010/11.
- ⁹ Sloat Boulevard Pedestrian Improvements: Added project with \$33,552 in Fiscal Year 2012/13.
- ¹⁰ Citywide Safety and Circulation Improvements funds from Fiscal Year 2011/12 (\$28,273) and Fiscal Year 2012/13 (\$86,727) were allocated to Continental Crosswalks.
- ¹¹ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).
- ¹¹ Citywide Safety and Circulation Improvements: Reduced programming by \$12,000 in Fiscal Year 2012/13.
- ¹² 2013 5YPP Development: Added project with \$12,000 in Fiscal Year 2012/13 planning funds.
- ¹² Medians, Bulb-outs & Sidewalk Widening funds from Fiscal Year 2010/11 (\$91,448) and Fiscal Year 2011/12 (\$62,299) were allocated to Silver and Augusta Island and Bulb-out.
- ¹³ Pedestrian Signals (including countdowns and APS) funds from Fiscal Year 2011/12 (\$923,905) were allocated to New Pedestrian Signals.
- ¹⁴ 5YPP amendment to add 6th Street Improvements (Resolution 14-05, 07.23.2013).
- ¹⁴ Better Streets Projects: Reduced by \$26,100 in Fiscal Year 2011/12.
- ¹⁴ Better Streets Projects: Reduced by \$154,729 in Fiscal Year 2012/13.
- ¹⁴ 6th Street Improvements: Added project with \$180,829 in Fiscal Year 2013/14 funds for planning/conceptual engineering and environmental review.
- ¹⁵ 5YPP amendment to add Mansell Corridor Improvements (Resolution 14-20, 09.24.2013)
- ¹⁵ Cumulative Remaining Programming Capacity: Reduced by \$44,130 in Fiscal Year 2013/14.
- ¹⁶ Mansell Corridor Improvements: Added project with \$44,130 in Fiscal Year 2013/14 funds for the environmental phase.
- ¹⁶ 5YPP amendment to add Sloat Boulevard Pedestrian Improvements (Resolution 14-48, 01.28.2014)
- ¹⁶ Medians, Bulb-outs & Sidewalk Widening: Reduced by \$87,701 in Fiscal Year 2011/12 and \$9,124 in Fiscal Year 2012/13.
- ¹⁶ Sloat Boulevard Pedestrian Improvements: Added project with \$96,825 in Fiscal Year 2013/14 construction funds.
- ¹⁷ \$54,000 from \$190,876 programmed in Fiscal Year 2012/13 Medians, Bulb-outs & Sidewalk Widening funds were allocated in FY 2013/14 for Pedestrian Refuge Islands in FY 2013/14.
- ¹⁸ Plan Implementation funds from Fiscal Year 2011/12 (\$61,183), 2012/13 (\$100,000), and 2013/14 (\$18,817) were allocated to 7th and 8th Streetscape.
- ¹⁹ 5YPP amendment to add Bicycle & Pedestrian Projects - Speed & Volume Surveys (Resolution 14-79, 05.20.2014)
- ¹⁹ Citywide Safety and Circulation Improvements: Reduced by \$21,500 in Fiscal Year 2012/13.
- ¹⁹ Bicycle & Pedestrian Projects - Speed & Volume Surveys: Added project with \$21,500 in Fiscal Year 2013/14 funds for the planning phase.

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
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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)			Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
Sponsor	Fiscal Year of Allocation	Project Name			
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									\$ 100,000
	Planning/Conceptual Engineering	Prop K	Planned	16/17		\$ 50,000								\$ 100,000
	Planning/Conceptual Engineering	Prop K	Planned	18/19			\$ 50,000							\$ 100,000
														\$ -
														\$ -
														\$ -
														\$ -
Total By Fiscal Year					\$ -	\$ 50,000	\$ 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
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.
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 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)			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.

**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
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	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	
			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

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	Phase	Cost	Funding Source		
			Prop K	Other	
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -	-
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	-
	Design Engineering (PS&E)	\$ -	\$ -	\$ -	-
	R/W	\$ -	\$ -	\$ -	-
	Construction	\$ 154,225	\$ 54,225	\$ 100,000	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	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	\$ 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.							

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM

TRANSPORTATION AND LAND USE COORDINATION

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco County Transportation Authority

In Coordination with Bay Area Rapid Transit (BART), Department of Public Works,
Peninsula Corridor Joint Powers Board (PCJPB or Caltrain), Planning Department, and
San Francisco Municipal Transportation Agency (SFMTA)



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Eligibility

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

“Transportation and Land Use Coordination: Transportation studies and planning to support transit oriented development and neighborhood transportation planning. Local match for San Francisco and regional Transportation for Livable Communities (TLC)/Housing Incentive Program (HIP) grant programs that support transit oriented development and fund related improvements for transit, bicyclists, and pedestrians including streetscape beautification improvements such as landscaping, lighting and street furniture. Includes planning, project development and capital costs. Sponsoring Agencies: DPT, DPW, MUNI, Planning, SFCTA, BART, PCJPB. The first \$17.6M is Priority 1 and the remainder is Priority 2. Total Funding: \$33.6M; Prop K: \$20.0M.”

DPT stands for Department of Parking and Traffic, and MUNI for San Francisco Municipal Railway. DPT and MUNI are now under the San Francisco Municipal Transportation Agency (SFMTA). DPW stands for Department of Public Works, Planning for the Planning Department, SFCTA for the San Francisco County Transportation Authority, BART for Bay Area Rapid Transit, and PCJPB for Peninsula Corridor Joint Powers Board (Caltrain).

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. The Transportation and Land Use Coordination category is the primary source for planning grants from the Transportation Authority's Neighborhood Transportation Improvement Program (NTIP), which has been created in response to the San Francisco Transportation Plan's (SFTP's) call for addressing equity issues and improving mobility in neighborhoods citywide. Over the 5YPP period, each supervisorial district will have \$100,000 in Prop K funds (ideally intended to leverage other funds) to use for district-identified community-based planning needs.

This category also helps to provide local match for various capital and planning grants, such as OneBayArea Grant, Caltrans Planning Grants, and Priority Development Area (PDA) Planning Grants. Given limited Prop K funds in this highly competitive Prop K category, the category-specific prioritization criteria generally give weight to projects with limited or no other opportunities to secure the needed local match, and to projects that benefit Communities of Concern.

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 and Land Use Coordination 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 \$0.68 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)
Transportation and Land Use Coordination	40%	80%

¹ This 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
Transportation/Land Use Coordination**

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)	\$2,467,000	\$1,733,005	70%
2009 5YPP (FY 2009/10 -2013/14) *	\$3,225,721	\$3,412,612	106%
Total *		\$5,145,617	

* 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
DPW	2004/05	Broadway Streetscape Improvements Phase II	Design	\$29,000	100%
DPW	2004/05	San Jose/Guerrero Livable Streets Plan	Planning	\$8,990	100%
BART	2005/06	24th Street Community Plan Update	Planning	\$25,000	100%
SFCTA	2005/06	Land Use Model Allocation Tool	Planning	\$25,000	100%
SFCTA	2005/06	Mission South of Chavez Plan	Planning	\$50,000	100%
SFCTA	2005/06	Streetscape Master Plan	Planning	\$90,000	100%
SFCTA	2005/06	Tenderloin/Little Saigon Neighborhood Transportation Plan	Planning	\$40,000	100%
DPW	2006/07	Broadway Streetscape Improvements Phase II	Construction	\$231,000	100%
DPW	2006/07	Renewed Valencia Streetscape	Design	\$0	100%
SFCTA	2006/07	Columbus Avenue Revitalization Master Plan	Planning	\$12,000	100%
DPW	2007/08	Broadway Streetscape Improvements Phase II	Construction	\$250,415	100%
DPW	2007/08	Leland Avenue Streetscape Improvements	Design	\$53,120	100%
DPW	2008/09	Leland Avenue Streetscape Improvements	Construction	\$212,480	100%
DPW	2008/09	Renewed Valencia Streetscape	Construction	\$500,000	100%
SFCTA	2008/09	Bayview Hunters Pt Neighborhood Transportation Plan	Planning	\$11,000	100%
SFCTA	2008/09	Central Freeway/Octavia Boulevard Circulation Study	Planning	\$90,000	100%
SFCTA	2008/09	Eastern Neighborhoods Travel Behavior Survey - Phase 2	Planning	\$50,000	100%

**Table 2. Project Delivery Snapshot
Transportation/Land Use Coordination**

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	
SFCTA	2008/09	Tenderloin Traffic Calming and Circulation Improvements	Planning	\$15,000	100%	
SFCTA	2008/09	Western SoMa Neighborhood Transportation Planning Study	Planning	\$40,000	100%	
DCP	2010/11	Cesar Chavez East Community Design Plan	Planning	\$22,729	100%	
DPW	2010/11	Broadway Streetscape Improvements Phase III	Design	\$31,000	100%	
DPW	2010/11	Folsom Street Streetscape Improvements	Construction	\$604,235	100%	
DPW	2010/11	Second Street Streetscape Improvements	Design	\$3,200	100%	
SFCTA	2010/11	Bayview Hunters Point Mobility Solutions Study	Planning	\$20,000	100%	
SFCTA	2010/11	Cesar Chavez East Community Design Plan	Planning	\$0	100%	
BART	2011/12	24th Street/Mission BART Plaza and Pedestrian Improvements	Design	\$303,047	100%	
DPW	2011/12	24th / Mission BART Plaza Bus Bulb	Construction	\$179,000	100%	
SFCTA	2011/12	19th Avenue Transit Corridor Investment Study	Planning	\$101,400	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	
DPW	2011/12	Broadway Streetscape Improvements Phase III	Construction	\$245,000	5%	
DPW	2011/12	Marina Green Bicycle Trail	Construction	\$113,625	99%	
SFCTA	2011/12	Balboa Park Station Area Circulation Study	Planning	\$65,600	70%	
BART	2012/13	24th Street Mission BART SW Plaza and Pedestrian Improvements	Construction	\$17,203	98%	
DPW	2012/13	24th St-Mission BART Sidewalk, Curb, and Landscaping	Construction	\$28,000	98%	
DPW	2012/13	Broadway Streetscape Improvements Phase III	Construction	\$150,000	97%	
DPW	2013/14	ER Taylor Elementary School - Safe Routes to School	Design	\$19,269	0%	
DPW	2013/14	ER Taylor Elementary School - Safe Routes to School	Environmental	\$915	0%	
DPW	2013/14	Longfellow Elementary School - Safe Routes to School	Environmental	\$915	0%	
DPW	2013/14	Longfellow School - Safe Routes to School	Design	\$24,066	0%	
SFCTA	2013/14	Balboa Park Station Area Circulation Study - Amendment	Planning	\$59,400	25%	
SFCTA	2013/14	Broadway Chinatown Neighborhood Transportation Plan	Planning, Constru	\$209,174	15%	
SFMTA	2013/14	Market and Haight Street Transit and Pedestrian Improvements	Construction	\$209,000	0%	
SFMTA	2013/14	Mansell Corridor Improvement Project	Design	\$330,840	0%	
SFCTA	2013/14	Central Subway Phase 3 - Initial Study	Planning	\$98,087	0%	
DPT	2013/14	19th Avenue/M-Ocean View	Planning	\$306,000	0%	

**Table 2. Project Delivery Snapshot
Transportation/Land Use Coordination**

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
DPW	2013/14	2nd Street Improvement	Environmental	\$2,299	0%
DPW	2013/14	2nd Street Improvement	Design	\$170,543	0%
MUNI	2013/14	Central Subway Phase 3 - Initial Study	Planning	\$75,125	0%
PCJPB	2013/14	Caltrain North Terminal Study	Planning	\$22,940	0%

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/Land Use Coordination (EP 44)

	PROP K PROGRAM-WIDE CRITERIA				CATEGORY-SPECIFIC CRITERIA				Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Limited Local Match Options	Benefits Community of Concern	Geographic Equity		
One Bay Area Grant (OBAG) Match									
Total Possible Score	4	3	3	4	3	3		20	
Broadway Streetscape Improvement Phase IV	4	3	3	4	1	3		18	
Longfellow Elementary School Safe Routes to School	4	2	3	3	1	0		13	
ER Taylor Elementary School Safe Routes to School	4	2	3	3	1	0		13	
Mansell Corridor Improvement	4	3	3	3	2	2		17	
Second Street Streetscape Improvement	4	2	3	4	1	3		17	
OBAG Match (Cycle 2)	Locations will be scored at the time of allocation. See text and Project Information Form for more details.								
Persia Triangle Improvements	4	3	3	3	0	0		13	
Neighborhood Transportation Planning/Corridor Planning									
Total Possible Score	4	3	3	4	3	3		20	
Neighborhood Transportation Improvement Program (N TIP) Planning	Locations will be scored at the time of allocation. See text and Project Information Form for more details.								
Lombard Street Pedestrian and Transit Treatments [N TIP]	4	2	2	3	1	3		15	
Western Addition Community Based Transportation Plan [N TIP]	4	2	2	4	2	3		17	
Planning Grant Match (e.g. Caltrans Planning Grants)	Locations will be scored at the time of allocation. See text and Project Information Form for more details.								
MTC Priority Development Areas Planning Match									
Total Possible Score	4	3	3	3	3	2	2	20	
Priority Development Area Planning Match	Locations will be scored at the time of allocation. See text and Project Information Form for more details.								

**Table 3 - Prioritization Criteria and Scoring Table
Transportation/Land Use Coordination (EP 44)**

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 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.

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

Limited Local Match Options: Project has no or limited other options (including other Prop K categories and non-Prop K funds) to provide match to an external grant.

Benefits a Community of Concern (CoC): Project is located within a CoC as defined by MTC (one point); will directly benefit the identified needs of a CoC (two points) **or** will generally benefit the needs of a CoC (one point). For more detail on CoCs, visit MTC's interactive CoC map page at <http://bit.ly/SzqKXG>.

Geographic Equity: Points will be given to address geographic equity.

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Transportation/Land Use Coordination (EP 44)

Programming

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
OneBayArea Grant (OBAG) Match								
DPW	Broadway Streetscape Improvement Phase IV	CON	Planned	\$701,886				\$701,886
DPW	Longfellow Elementary School Safe Routes to School	CON	Planned	\$61,865				\$61,865
DPW	ER Taylor Elementary School Safe Routes to School	CON	Planned	\$47,140				\$47,140
SFMTA	Mansell Corridor Improvement	CON	Planned	\$558,063				\$558,063
DPW	Second Street Streetscape Improvement	CON	Planned		\$1,439,584			\$1,439,584
Any Eligible	OBAG Local Match (Cycle 2)	Any	Planned			\$1,250,000		\$1,250,000
SFMTA	Persia Triangle Transit Improvements	CON	Planned	\$200,685				\$200,685
Neighborhood Transportation Improvement Planning (NTIP)/Corridor Planning								
Any Eligible	Lombard Street Transit and Pedestrian Treatments [NTIP]	PLAN/CER	Planned	\$100,000				\$100,000
Any Eligible	Western Addition Community Based Transportation Plan (NTIP)	PLAN/CER	Planned	\$240,000				\$240,000
Any Eligible	NTIP Planning	PLAN/CER	Planned	\$300,000				\$300,000
Any Eligible	NTIP Planning	PLAN/CER	Planned		\$600,000			\$600,000
SFMTA/SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Planned	\$150,000				\$150,000
SFMTA/SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Planned		\$150,000			\$150,000
SFMTA/SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Planned			\$150,000		\$150,000
SFMTA/SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Planned			\$100,000		\$100,000
Any Eligible	NTIP Pre-Development/Program Support	PLAN/CER	Planned		\$150,000			\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER	Planned					\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER	Planned			\$150,000		\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER	Planned				\$150,000	\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER	Planned				\$150,000	\$150,000
Regional Priority Areas Planning Match								
Any Eligible	Priority Development Area Planning Match	PLAN/CER	Planned			\$400,000		\$400,000
Any Eligible	Priority Development Area Planning Match	PLAN/CER	Planned				\$100,000	\$100,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
	Total Programmed in 5YPP			\$2,359,639	\$2,339,584	\$1,950,000	\$250,000	\$350,000	\$7,249,223
	Total Programmed in 2013 Strategic Plan Baseline			\$1,951,153	\$522,500	\$546,013	\$570,583	\$596,259	\$4,186,508
	Cumulative Remaining Programming Capacity			(\$408,486)	(\$2,225,570)	(\$3,629,557)	(\$3,308,974)	(\$3,062,715)	(\$3,062,715)

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)

Transportation/Land Use Coordination (EP 44)

Cash Flow

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
OneBay/Area Grant (OBAG) Match								
Broadway Streetscape Improvement Phase IV	CON	\$350,943	\$350,943				\$701,886	
Longfellow Elementary School Safe Routes to School	CON	\$61,865					\$61,865	
ER Taylor Elementary School Safe Routes to School	CON	\$47,140					\$47,140	
Mansell Corridor Improvement	CON	\$0	\$558,063				\$558,063	
Second Street Streetscape Improvement	CON		\$719,792				\$1,439,584	
OBAG Local Match (Cycle 2)	Any			\$250,000	\$500,000		\$1,250,000	
Persia Triangle Transit Improvements	CON	\$200,685					\$200,685	
Planning (NTP)/Corridor Planning								
Lombard Street Transit and Pedestrian Treatments [NTP]	PLAN/CER	\$100,000					\$100,000	
Western Addition Community Based Transportation Plan (NTP)	PLAN/CER	\$120,000	\$120,000				\$240,000	
NTP Planning	PLAN/CER	\$300,000					\$300,000	
NTP Planning	PLAN/CER		\$600,000				\$600,000	
NTP Pre-Development/Program Support	PLAN/CER	\$150,000					\$150,000	
NTP Pre-Development/Program Support	PLAN/CER		\$150,000				\$150,000	
NTP Pre-Development/Program Support	PLAN/CER			\$150,000			\$150,000	
NTP Pre-Development/Program Support	PLAN/CER				\$100,000		\$100,000	
NTP Pre-Development/Program Support	PLAN/CER					\$100,000	\$100,000	
Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER		\$150,000				\$150,000	
Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER			\$150,000			\$150,000	
Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER				\$150,000		\$150,000	
Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER					\$150,000	\$150,000	
Regional Priority Areas Planning Match								
Priority Development Area Planning Match	PLAN/CER			\$200,000			\$400,000	
Priority Development Area Planning Match	PLAN/CER					\$50,000	\$100,000	

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
Total Cash Flow in 5YPP		\$1,330,633	\$2,648,798	\$1,469,792	\$950,000	\$800,000	\$50,000	\$7,249,223
Total Cash Flow in 2013 Strategic Plan Baseline		\$1,140,000	\$522,500	\$546,013	\$570,583	\$596,259	\$623,091	\$7,560,590
Cumulative Remaining Cash Flow Capacity		(\$190,633)	(\$2,316,931)	(\$3,240,710)	(\$3,620,127)	(\$3,823,868)	(\$3,250,777)	\$311,367

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	38
Fiscal Year of Allocation:	2014/15

Project Information	
Project Name:	Broadway Streetscape Improvement Phase IV
Project Location:	Broadway between Columbus Avenue and the Broadway Tunnel
Project Supervisorial District(s):	3
Project Description:	This is a cycle 1 OneBayArea Grant (OBAG) project. The overall project includes calming traffic by narrowing the roadway and travel lanes; improving pedestrian crossings with bulb-outs, raised crosswalks, and special paving; improving transit access with new bus bulbs and enhanced bus stops; landscaping the existing sidewalk, new medians, and the Wayne Place; installing bike sharrows; and adding new benches and street lights. The San Francisco Municipal Transportation Agency (SFMTA) is also implementing the Jean Parker Elementary School Safe Routes to School project as part of this project. More detail can be found on Department of Public Works' (DPW's) project page < http://sfdpw.org/index.aspx?page=1753 >.
Purpose and Need:	Broadway in Chinatown is one of the most recognizable districts in the city. With neighborhood-serving retail, schools, large-scale housing developments, and distinct historic character, great volumes of people travel to and through daily. This project aims to provide a safer and more pleasant walking experience, with new paving, streetlights, street trees, and street furnishings inspired by the unique history of the neighborhood.
Community Engagement/Support:	In partnership with the Chinatown Community Development Center, the Planning Department, DPW, and SFMTA conducted an extensive outreach to better understand the needs and concerns of local residents, including four community meetings with translation. For more information on the public outreach and conceptual design stage of the project, please visit the Planning Department's Chinatown Broadway Street design page < http://www.sf-planning.org/index.aspx?page=2646 >. This project is consistent with the Chinatown Area Plan, Objective 7 and Policy 7.1.
Implementing Agency:	Department of Public Works
Project Manager:	John Dennis
Phone Number:	(415) 558-4495
Email:	john.dennis@sfdpw.org
Environmental Clearance	
Type:	Categorically Exempt
Status:	CEQA completed; NEPA underway
Completion Date (Actual or Anticipated):	CEQA 3/29/13; NEPA anticipated 6/30/14

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%)	100%	In-house	2	2012/13	4	2012/13
Environmental Studies (PA&ED)	90%	In-house	4	2012/13	4	2013/14
Design Engineering (PS&E)	20%	In-house	3	2013/14	2	2014/15
R/W Activities/Acquisition						
Advertise Construction			2	2014/15	4	2014/2015
Start Construction (i.e. Award Contract)	0%	Both	4	2014/15		
End Construction (i.e. Open for Use)					3	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out					3	2016/17

Comments/Concerns



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

Project Name: Broadway Streetscape Improvement Phase IV

Project Cost Estimate		Funding Source	
		Prop K	Other
Phase	Cost		
Planning/Conceptual Engineering	\$ -		
Environmental Studies (PA&ED)	\$ 30,000		\$ 30,000
Design Engineering (PS&E)	\$ 880,851	\$ 5,686	\$ 875,165
R/W	\$ -		
Construction	\$ 6,191,635	\$ 701,886	\$ 5,489,749
Procurement (e.g. rolling stock)	\$ -		
Total Project Cost	\$ 7,102,486	\$ 707,572	\$ 6,394,914
Percent of Total		10%	90%

Project Expenditures (Cash Flow) By Fiscal Year Enter Cash Flow Here

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		
Environmental Studies (PA&ED)	O BAG	Allocated	13/14	\$ 27,600	\$ 2,400						\$ 30,000
Design Engineering (PS&E)	O BAG	Allocated	13/14	\$ 160,072	\$ 13,919						\$ 173,991
Design Engineering (PS&E)	Prop AA	Allocated	13/14	\$ 600,000	\$ 50,000						\$ 650,000
Design Engineering (PS&E)	State SR2S	Allocated	13/14	\$ 51,174							\$ 51,174
Design Engineering (PS&E)	Prop K EP 38	Allocated	13/14	\$ 5,686							\$ 5,686
Construction	O BAG	Programmed	14/15		\$ 2,558,273	\$ 2,558,273					\$ 5,116,545
Construction	Prop K EP 44	Planned	14/15		\$ 350,943	\$ 350,943					\$ 701,886
Construction	State SR2S	Allocated	14/15		\$ 335,884						\$ 335,884
Construction	Prop K EP 38	Allocated	13/14		\$ 37,320						\$ 37,320
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
Total By Fiscal Year				\$ 844,532	\$ 3,348,739	\$ 2,909,216	\$ -	\$ -	\$ -	\$ -	\$ 7,102,486

Comments/Concerns
Funding plan is based on FY 2013/14 allocation of funds for design phase.
 The State Safe Routes to School (SR2S) Grant amount is for the capital project only, not including non-infrastructure elements.

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Longfellow Elementary School Safe Routes to School
Project Location:	Mission Street between Lowell and Whittier Streets
Project Supervisorial District(s):	11
Project Description:	This project includes 6 new pedestrian bulb-outs at the intersections of Mission and Whittier Streets, Mission Street and Whipple Avenue, and Mission and Lowell Streets, rectangular rapid flashing beacons at the intersection of Mission Street and Whipple Avenue, and landscaping (if feasible) near Longfellow Elementary School. This is an OBAG cycle 1 project with Prop K funds proposed for local match.
Purpose and Need:	Bulb-outs will create shorter pedestrian crossings, improve sight distance by increasing visibility of pedestrians waiting to cross, and help prevent speeding turns. Of Longfellow Elementary School's 600 students, roughly 35 percent walk to school. Situated just south of Mission Street, the school is located in a Community of Concern and in close proximity to affordable housing. The school and surrounding area are accessible by several Muni routes, which are all part of the Mission Street MUNI Rapid Network and connect to BART. Many students and adults using transit to enter and exit the area access that transit on foot and will benefit from pedestrian safety improvements.
Community Engagement/Support:	A recommendation for bulb-outs was made as a result of a Longfellow Elementary School Walking Audit in May 2010. The community strongly supports the bulb-outs. Project staff will periodically update the school staff and immediate neighborhood residents and businesses on the project schedule.
Implementing Agency:	Department of Public Works
Project Manager:	Kenneth Spielman
Phone Number:	(415) 558-4519
Email:	kenneth.spielman@sfdpw.org
Environmental Clearance	
Type:	Categorically Exempt
Status:	Underway
Completion Date (Actual or Anticipated):	06/30/14

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)	100%	In-house	2	2012/13	3	2012/13
Environmental Studies (PA&ED)	65%	In-house	3	2013/14	4	2013/14
Design Engineering (PS&E)	35%	In-house	3	2013/14	2	2014/15
R/W Activities/Acquisition						
Advertise Construction			2	2014/15	3	2014/15
Start Construction (i.e. Award Contract)	0%	Both	4	2014/15		
End Construction (i.e. Open for Use)					1	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out					1	2016/17

Comments/Concerns

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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:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	ER Taylor Elementary School Safe Routes to School
Project Location:	Bacon and Goettingen Streets
Project Supervisorial District(s):	11
Project Description:	The scope includes 8 new pedestrian bulb outs at the intersection of Bacon and Goettingen Streets. This is an OneBayArea Grant (OBAG) funded project with Prop K funds proposed for local match.
Purpose and Need:	Bulb-outs will create shorter pedestrian crossings, improve sight distance by increasing visibility of pedestrians waiting to cross, and help prevent speeding turns. Of ER Taylor Elementary School's 600 students, roughly 30 percent walk to school. The intersection of Bacon and Goettingen Streets is a busy vehicular intersection with a high number of student-age pedestrians. This project will improve the safety of students and other pedestrians within the area.
Community Engagement/Support:	A recommendation for bulb-outs was made as a result of a ER Taylor Elementary School Walking Audit in January 2011. Project staff has also spoken to the residents immediately adjacent to the intersection on the phone, and met with school principal and staff as well as the manager of the adjacent library. The community strongly supports the bulb-outs. Project staff will periodically update the school staff and immediate neighborhood residents and businesses on the project schedule.
Implementing Agency:	Department of Public Works
Project Manager:	Kenneth Spielman
Phone Number:	(415) 558-4519
Email:	kenneth.spielman@sfdpw.org
Environmental Clearance	
Type:	Categorically Exempt
Status:	Underway
Completion Date (Actual or Anticipated):	06/30/14

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)	100%	In-house	2	2012/13	3	2012/13
Environmental Studies (PA&ED)	65%	In-house	3	2013/14	4	2013/14
Design Engineering (PS&E)	35%	In-house	3	2013/14	2	2014/15
R/W Activities/Acquisition						
Advertise Construction			2	2014/15	3	2014/15
Start Construction (i.e. Award Contract)	0%	Both	4	2014/15		
End Construction (i.e. Open for Use)					1	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out					1	2016/17

Comments/Concerns



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

Project Name: EIR Taylor Elementary School Safe Routes to School

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 17,618		\$ 17,618
	Environmental Studies (PA&ED)	\$ 8,704	\$ 915	\$ 7,789
	Design Engineering (PS&E)	\$ 167,266	\$ 19,269	\$ 147,997
	R/W	\$ -		
	Construction	\$ 410,985	\$ 47,140	\$ 363,845
	Procurement (e.g. rolling stock)	\$ -		
	Total Project Cost	\$ 604,573	\$ 67,324	\$ 537,249
	Percent of Total		11%	89%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here									
	Fiscal Year Funds Available	Fund Source Status	Fund Source	Previous	14/15	15/16	16/17	17/18	18/19	Total
Planning/Conceptual Engineering	09/10	Allocated	SFMTA Operating	\$ 17,618						\$ 17,618
Environmental Studies (PA&ED)	13/14	Allocated	Prop K	\$ 915						\$ 915
Environmental Studies (PA&ED)	13/14	Allocated	OBAG	\$ 7,789						\$ 7,789
Design Engineering (PS&E)	13/14	Allocated	Prop K	\$ 11,011	\$ 8,258					\$ 19,269
Design Engineering (PS&E)	13/14	Allocated	OBAG	\$ 84,358	\$ 63,639					\$ 147,997
Construction	14/15	Planned	Prop K		\$ 47,140					\$ 47,140
Construction	14/15	Planned	OBAG		\$ 363,845					\$ 363,845
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
Total By Fiscal Year				\$ 121,691	\$ 482,882	\$ -	\$ -	\$ -	\$ -	\$ 604,573

Comments/Concerns
Funding plan is based on FY 2013/14 allocation of funds for design phase.

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Mansell Corridor Improvement
Project Location:	Mansell Street in McLaren Park between Visitacion Avenue and Sunnysdale Avenue
Project Supervisorial District(s):	9, 10, 11
Project Description:	<p>In partnership with the Recreation and Parks Department (RPD) and Department of Public Works (DPW), SFMTA will implement the following elements as Phase 1 of this OneBayArea Grant (OBAG) complete streets project:</p> <ul style="list-style-type: none"> - reduction of the number of vehicular lanes from four to two (one lane each way); - separation of vehicular traffic to the south side of the median between Visitacion and Brazil; - a multiuse path on the north side of the median; - sidewalks along the south side of Mansell from Visitacion/Mansell to Persia/Sunnysdale; - class II and III bicycle facilities between Brazil and Dublin; - raised crosswalks and flashing beacons at all unimproved intersections; - a corner bulb-out at Mansell/Sunnysdale; and - street-level lighting and site furnishings. <p>Phase 2 elements, e.g. trees, landscape, and public art, will be included in the construction contract bid documents as alternates and will be implemented concurrently with Phase 1 if additional funding gets secured. For more information, visit DPW's project page <http://sfdpw.org/index.aspx?page=1789>.</p>
Purpose and Need:	Mansell Street is a divided highway in the middle of McLaren Park, the largest park in southeastern San Francisco. The park serves as both a regional and neighborhood recreation facility for this area, especially for many low income communities. Primarily designed for auto traffic, existing facilities do not support multi-modal travel or foster community vitality. This project will improve safety and access of residents, commuters, and park users to and through the park and encourage walking and biking.
Community Engagement/Support:	This project reflects the community's concerns and needs as identified through RPD's 2010 McLaren Park Needs Assessment workshops and refined through additional outreach, including a site walk and community meetings in 2013.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	John Dennis (DPW)
Phone Number:	(415) 558-4495
Email:	john.dennis@sfdpw.org
Environmental Clearance	
Type:	Categorically Exempt
Status:	Underway
Completion Date (Actual or Anticipated):	09/30/14

Project Delivery Milestones	Status		Work		Start Date		End Date	
	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year		
Planning/Conceptual Engineering	100%	In-house	3	2012/13	4	2012/13		
Environmental Studies (PA&ED)	50%	In-house	4	2012/13	2	2014/15		
Design Engineering (PS&E)	0%	In-house	4	2013/14	3	2014/15		
R/W Activities/Acquisition								
Advertise Construction			3	2014/15	4	2014/15		
Start Construction (i.e. Award Contract)	0%	Both	1	2015/16				
End Construction (i.e. Open for Use)					1	2016/17		
Start Procurement (e.g. rolling stock)								
Project Close-out					2	2017/18		

Comments/Concerns



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

Project Name: Mansell Corridor Improvement

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 311,471	\$ 172,724	\$ 138,747
	Environmental Studies (PA&ED)	\$ 88,824	\$ 88,259	\$ 565
	Design Engineering (PS&E)	\$ 743,693	\$ 330,840	\$ 412,853
	R/W	\$ -		
	Construction	\$ 4,531,048	\$ 558,063	\$ 3,972,985
	Procurement (e.g. rolling stock)	\$ -		
	Total Project Cost	\$ 5,675,036	\$ 1,149,886	\$ 4,525,150
	Percent of Total		20%	80%

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 EP 39	Allocated	12/13	\$ 53,612							\$ 53,612
	Planning/Conceptual Engineering	Prop K EP 40	Allocated	12/13	\$ 119,112							\$ 119,112
	Planning/Conceptual Engineering	RPD in-kind and operating	Allocated	12/13	\$ 138,747							\$ 138,747
	Environmental Studies (PA&ED)	Prop K EP 39	Allocated	13/14	\$ 44,129							\$ 44,129
	Environmental Studies (PA&ED)	Prop K EP 40	Allocated	13/14	\$ 44,130							\$ 44,130
	Environmental Studies (PA&ED)	RPD in-kind and operating	Allocated	13/14	\$ 565							\$ 565
	Design Engineering (PS&E)	Prop K EP 44	Allocated	13/14	\$ -	\$ 330,840						\$ 330,840
	Design Engineering (PS&E)	Prop AA	Allocated	13/14	\$ 202,228							\$ 202,228
	Design Engineering (PS&E)	OBAG	Allocated	13/14	\$ 76,718	\$ 133,907						\$ 210,625
	Construction	Prop K EP 44	Planned	14/15		\$ 558,063						\$ 558,063
	Construction	Prop AA	Programmed	14/15		\$ 2,325,024						\$ 2,325,024
	Construction	OBAG	Programmed	14/15		\$ 1,551,614						\$ 1,551,614
	Construction	RPD	Programmed	14/15		\$ 95,747						\$ 95,747
	Total By Fiscal Year				\$ 679,241	\$ 464,747	\$ 4,531,048	\$ -	\$ -	\$ -	\$ -	\$ 5,675,036

Comments/Concerns
 Funding plan is based on FY 2013/14 allocation of funds for design phase.



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

Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	39
Fiscal Year of Allocation:	2015/16
Project Information	
Project Name:	Second Street Streetscape Improvement
Project Location:	Second Street between Market and King Streets
Project Supervisorial District(s):	6
Project Description:	This cycle 1 OneBayArea Grant (OBAG)-funded project will transform the 2nd Street corridor to a pedestrian and bicycle-friendly complete street by implementing wider sidewalks, buffered and raised cycletracks, lane reduction, pedestrian safety improvements, bus stop improvements, a new traffic signal, and associated sewer rehabilitation. To accommodate the proposed project, some on-street parking may be removed along the corridor. More detail can be found on Department of Public Works' (DPW's) project page < http://www.sfdpw.org/index.aspx?page=1489 >.
Purpose and Need:	Second Street is a heavily used multi-modal corridor, designated as a key walking and biking route. The street is also served by 10 and 12 Muni bus routes. This project will improve safety, provide a more attractive pedestrian environment, provide a dedicated bicycle facility, and improve Muni travel time.
Community Engagement/Support:	Second Street was identified by the community as a primary pedestrian, bicycle and transit thoroughfare and a 'green connector' for the neighborhood as part of the 2008 East SoMa Area Plan, which is included in the City's 2009 Eastern Neighborhoods Plan. Second Street is also identified as a bicycle route in the City's bicycle network, and a proposed bike lane design was one of the projects evaluated in the Bicycle Plan EIR. DPW, SFMTA, and the Planning Department conducted extensive public outreach, including four community meetings, door-to-door visits to all buildings on Second Street between Market and King Streets, and meetings with neighborhood and merchant associations.
Implementing Agency:	Department of Public Works
Project Manager:	Cristina Olea
Phone Number:	(415) 558-4004
Email:	cristina.olea@sfdpw.org
Environmental Clearance	
Type:	Supplemental Focused EIR
Status:	Underway
Completion Date (Actual or Anticipated):	11/30/14

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%)		In-house	4	2011/12	4	2012/13
Environmental Studies (PA&ED)		Both	1	2013/14	2	2014/15
Design Engineering (PS&E)		In-house	3	2013/14	4	2014/15
R/W Activities/Acquisition						
Advertise Construction			1	2015/16	2	2015/16
Start Construction (i.e. Award Contract)	0%	Both	2	2015/16		
End Construction (i.e. Open for Use)					2	2016/17
Start Procurement (e.g. rolling stock)						
Project Close-out					3	2016/17

Comments/Concerns



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

Project Name: Second Street Streetscape Improvement

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -		
	Environmental Studies (PA&ED)	\$ 489,531	\$ 2,299	\$ 487,232
	Design Engineering (PS&E)	\$ 1,486,865	\$ 170,543	\$ 1,316,322
	R/W	\$ -		
	Construction	\$ 11,871,264	\$ 1,549,584	\$ 10,321,680
	Procurement (e.g. rolling stock)	\$ -		
Total Project Cost		\$ 13,847,660	\$ 1,722,426	\$ 12,125,234
Percent of Total			12%	88%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here										
	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Previous	14/15	15/16	16/17	17/18	18/19	Total
Environmental Studies (PA&ED)	Prop K EP 44	Allocated	13/14	\$ 862	\$ 1,437						\$ 2,299
Environmental Studies (PA&ED)	OBAG	Allocated	13/14	\$ 6,566	\$ 11,180						\$ 17,746
Environmental Studies (PA&ED)	General Fund	Allocated	13/14	\$ 173,710	\$ 295,776						\$ 469,486
Design Engineering (PS&E)	Prop K EP 44	Allocated	13/14	\$ 34,109	\$ 136,434						\$ 170,543
Design Engineering (PS&E)	OBAG	Allocated	13/14	\$ 263,264	\$ 1,053,058						\$ 1,316,322
Construction	Prop K EP 44	Planned	15/16			\$ 719,792	\$ 719,792				\$ 1,439,584
Construction	Prop K EP 39	Planned	15/16			\$ 55,000	\$ 55,000				\$ 110,000
Construction	OBAG	Programmed	15/16			\$ 4,590,840	\$ 4,590,840				\$ 9,181,680
Construction	General Fund	Programmed	15/16			\$ 570,000	\$ 570,000				\$ 1,140,000
											\$ -
											\$ -
											\$ -
											\$ -
Total By Fiscal Year				\$ 478,511	\$ 1,497,885	\$ 5,935,632	\$ 5,935,632	\$ -	\$ -	\$ -	\$ 13,847,660

Comments/Concerns
Funding plan is based on FY 2013/14 allocation of funds for design phase.



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

Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2016/17

Project Information	
Project Name:	OneBayArea Grant - Local Match (Cycle 2)
Project Location:	TBD
Project Supervisorial District(s):	TBD

Project Description:

This placeholder will provide local match for the second cycle of the OneBayArea Grant (OBAG) program, which supports multi-modal travel, livable communities and transit oriented development (TOD), particularly in areas that are slated for accepting growth in housing and/or employment (Priority Development Areas or PDAs). Key OBAG criteria include projects in High Impact Areas, multi-modal/complete streets projects, and projects that will comply with stringent timely use of funds requirements. Most of the funds need to be spent in or in projects provide proximate access to PDAs. For definitions and more details, visit the San Francisco County Transportation Authority's (SFCTA's) Cycle 1 OBAG page <<http://www.sfcta.org/funding-opportunities/onebayarea-grant>>.

As the Congestion Management Agency for San Francisco, SFCTA is responsible for prioritizing San Francisco's share of OBAG funds consistent with the Metropolitan Transportation Commission's (MTC's) OBAG guidelines. Priority for limited Prop K OBAG local match funds will be given to projects that have no or limited alternate sources of matching funds (including other Prop K categories and non-Prop K funds).

Purpose and Need:

MTC created OBAG to better integrate the region's federal transportation program with California's climate law (SB 375, Steinberg, 2008) and the Sustainable Communities Strategy (SCS). MTC designed OBAG to reward communities and neighborhoods that have a track record of and/or plans in place to support TOD, particularly in areas that are slated for accepting growth in housing and/or employment. Federal funds typically require at least 11.47% local match.

Community Engagement/Support:

OBAG prioritizes projects with clear and diverse (e.g. broad) community support, as demonstrated through letters of support, adopted plans and community meetings regarding the project, with a preference for projects identified in adopted plans that were developed with community input (e.g. area plans, traffic calming plans, neighborhood transportation plans).

Implementing Agency:	TBD
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				
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 projects are identified.



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

Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Persia Triangle Improvements
Project Location:	Mission Street, Ocean Avenue and Persia Avenue
Project Supervisorial District(s):	11
Project Description:	The "Persia Triangle" is the area bounded by Mission Street, Ocean Avenue, and Persia Avenue. With support from Supervisor John Avalos and the community, the Planning Department proposes a pilot project to implement several temporary street changes to ensure pedestrian safety in advance of permanent work planned for Fall 2014. As part of the pilot, temporary paint will be applied to multiple intersections to simulate bulb-outs. Permanent construction will convert the temporary pilot locations to concrete bulb-outs. Permanent work also includes traffic signal upgrades, new street light fixtures to improve the lighting and the re-alignment of the Alemany and Ocean intersection. The proposed Prop K project includes the permanent work. This is a carry-forward project from the 2009 5YPP given its origin in the Mission-Geneva Neighborhood Transportation Plan and the Transportation Authority's prior programming of Lifeline Transportation Program funds to the project. Prop K funds will match the Lifeline funds.
Purpose and Need:	In the past 5 years there have been 9 vehicle-pedestrian collisions in this area. As a result, the City's WalkFirst Report recommends various changes to enhance pedestrian safety in this area.
Community Engagement/Support:	This project was originally identified through the SFCTA's Mission-Geneva Neighborhood Transportation Plan. The locations for pilot and permanent work (to be constructed as part of the Department of Public Works' (DPW's) Ocean Avenue Paving project) were developed through multiple meetings with the community (March and June 2013) and Supervisor Avalos' staff.
Implementing Agency:	San Francisco Municipal Transportation Agency (SFMTA)
Project Manager:	Cathal Hennessy
Phone Number:	(415) 701-4596
Email:	Cesario.Aquidelo@sfmta.com
Environmental Clearance	
Type:	EIR
Status:	Underway
Completion Date (Actual or Anticipated):	06/30/14

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	100%	In-House	1	2010/11	1	2013/14
Environmental Studies (PA&ED)	95%	In-House	2	2013/14	4	2013/14
Design Engineering (PS&E)	95%		1	2013/14	4	2013/14
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)			2	2014/15	2	2014/15
End Construction (i.e. Open for Use)			4	2014/15	4	2014/15
Start Procurement (e.g. rolling stock)						
Project Close-out						

Comments/Concerns

Construction contract advertisement is scheduled for the end of June 2014 with the Notice-To-Proceed to be issued by fall 2014.

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Lombard Street Pedestrian and Transit Treatments [NTIP]
Project Location:	Lombard Street from Lyon to Van Ness
Project Supervisorial District(s):	2
Project Description:	Informed by several meetings with Commissioner Farrell's office, the SFMTA has proposed a series of treatments to improve pedestrian safety and transit efficiency along Lombard St based on analysis completed for the Walkfirst Investment Strategy and the Transit Effectiveness Project. This project would fund conceptual design of these treatments so they can be integrated with a planned Caltrans re-paving of the corridor in FY 17, which would minimize construction impacts on the community and potential result in cost efficiencies. Project elements include but are not limited to landscaping, corner and bus bulbs, daylighting and re-timing signals.
Purpose and Need:	Lombard Street from Richardson to Buchanan is included in San Francisco's list of High Injury Corridors. It has also been targeted by the Supervisor's office as a priority corridor for pedestrian and streetscape improvements, and is one of the corridors to be improved as part of the SFMTA's Transit Effectiveness Project.
Community Engagement/Support:	This project would build on public outreach conducted by the Office of Economic and Workforce Development on the Lombard corridor as part of the Invest in Neighborhoods Initiative. Strong community engagement is a focus of the Transportation Authority's Neighborhood Transportation Planning Program, which would fund the subject project.
Implementing Agency:	Department of Public Works
Project Manager:	John Thomas
Phone Number:	415-558-4498
Email:	john.thomas@sfdpw.org
Environmental Clearance	
Type:	TBD
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)		In-house - Contracted - Both	1	2014/15	2	2015/16
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

Cost, schedule and funding information for future phases will be a deliverable of the planning/conceptual engineering effort.



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

Project Name: Lombard Street Pedestrian and Transit Treatments [NTIP]

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

Project Expenditures (Cash Flow) By Fiscal Year	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total
				Prior	14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 90,000	\$ 10,000						\$ 100,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
Total By Fiscal Year				\$ 90,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000

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:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Western Addition Neighborhood Transportation Plan
Project Location:	Western Addition neighborhood, approximately bounded by Van Ness Avenue, Geary Boulevard, Divisadero Street, and Fulton Street.
Project Supervisorial District(s):	5, 6
Project Description:	This neighborhood-scale planning effort is intended to identify key transportation needs in the Western Addition; identify and evaluate potential solutions, particularly those that can be implemented in the near term; and recommend next steps to implement those solutions. Potential project concepts for development could include pedestrian improvements along Geary Boulevard or traffic calming along Webster Street or Turk Street. The Metropolitan Transportation Commission (MTC) has identified Communities of Concern (CoCs) throughout the nine county Bay Area region. MTC's Community Based Transportation Planning (CBTP) grants, one of which will fund the subject project, are intended to support community-based planning in the CoCs to help build a pipeline of projects that can compete for MTC and other funds. The objectives of MTC's CBTP grant program, align closely with the Transportation Authority's Neighborhood Transportation Improvement Program (NTIP), which will provide the Prop K funds to match the MTC grant.
Purpose and Need:	The Western Addition is a traditionally underserved Community of Concern with a high concentration of low-income housing and, as a historic center of San Francisco's African-American community, a large population of minority residents. As a legacy of urban renewal projects in the 20th century, the neighborhood has a number of wide streets, such as Geary Boulevard and Webster Street, and one-way streets, including Turk Street, that encourage high vehicle speeds and are detrimental to pedestrian safety.
Community Engagement/Support:	This planning effort will include a significant community outreach component to engage residents in identifying transportation needs in the neighborhood, including safety issues, and potential solutions.
Implementing Agency:	San Francisco County Transportation Authority
Project Manager:	Colin Dentel-Post
Phone Number:	415-522-4836
Email:	colin.dentel-post@sfcta.org
Environmental Clearance	
Type:	N/A
Status:	
Completion Date (Actual or Anticipated):	

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	0%	In-house	2	2014/15	2	2015/16
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

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

Project Name: Western Addition Neighborhood Transportation Plan

Project Cost Estimate	Funding Source	
	Prop K	Other
Planning/Conceptual Engineering	\$ 300,000	\$ 60,000
Environmental Studies (P&A&ED)	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -
R/W	\$ -	\$ -
Construction	\$ -	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -
Total Project Cost	\$ 300,000	\$ 60,000
Percent of Total	80%	20%

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here							Total
	14/15	15/16	16/17	17/18	18/19			
Planning/Conceptual Engineering (30%)	\$ 120,000	\$ 120,000					\$ 240,000	
Planning/Conceptual Engineering (30%)	\$ 60,000						\$ 60,000	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
							\$ -	
Total By Fiscal Year	\$ 180,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	

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:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Neighborhood Transportation Improvement Program Planning Placeholder
Project Location:	TBD
Project Supervisorial District(s):	Citywide (one in each supervisorial district)
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 (\$100,000 for each district over the next 5 years); and a capital component to provide local matching funds for two neighborhood-scale projects in each district in the next five years. Examples of NTIP planning projects include: district-wide needs and prioritization processes (e.g. District 4 Sunset Blueprint); traditional neighborhood transportation plan development (e.g. Tenderloin-Little Saigon Neighborhood Transportation Plan, Mission District Streetscape Plan); corridor plans (e.g. Leland Avenue Street Design Project, McLaren Park Needs Assessment/Mansell Corridor Improvements, and Columbus Avenue Neighborhood Transportation Study); and project-level plans or smaller efforts (e.g. Bayview Shuttle Project, community mini-grants, safety project concepts development, and transportation demand management planning including neighborhood parking analysis). Transportation Authority staff will develop NTIP planning guidelines in consultation with project sponsors, for anticipated approval by the Transportation Authority Board in Fall 2014.
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 planning program is specifically designed to be community-based, with priority given to plans that address needs in communities of concern.
Implementing Agency:	TBD
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 once a specific NTIP plan proposal is developed.



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

Project Name: Neighborhood Transportation Improvement Program Planning Placeholder

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ 1,100,000	\$ 1,100,000	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ -	\$ -	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost	\$ 1,100,000	\$ 1,100,000	\$ -
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	14/15	\$ 300,000							\$ 300,000
Planning/Conceptual Engineering	Prop K	Planned	15/16		\$ 600,000						\$ 600,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
Total By Fiscal Year				\$ -	\$ 300,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

Comments/Concerns

The NTIP includes \$100,000 for each supervisorial district over the next 5 years to undertake neighborhood-scale, community based planning efforts. As part of the 5YPP update, some specific NTIP Planning projects are known. They are listed as separate projects. When NTIP planning projects are identified, they 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:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Neighborhood Transportation Improvement Program Pre-Development/Program Support
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. Prop K funds for the subject project would enable SFMTA and SFCTA staff to support Commissioner's efforts to identify, scope, and develop an implementation approach to proposed NTIP planning and capital projects. NTIP guidelines will be brought to the Board in September 2014.
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), San Francisco County Transportation Authority (SFCTA)
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%)			1	2014/15	4	2018/19
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

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

Project Name: Neighborhood Transportation Improvement Program Pre-Development/Program Support

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -	\$ -	\$ -
	Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ 650,000	\$ 650,000	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
Total Project Cost		\$ 650,000	\$ 650,000	\$ -
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	14/15	\$ 150,000							\$ 150,000
Planning/Conceptual Engineering	Prop K	Planned	15/16		\$ 150,000						\$ 150,000
Planning/Conceptual Engineering	Prop K	Planned	16/17			\$ 150,000					\$ 150,000
Planning/Conceptual Engineering	Prop K	Planned	17/18				\$ 100,000				\$ 100,000
Planning/Conceptual Engineering	Prop K	Planned	18/19					\$ 100,000			\$ 100,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
Total By Fiscal Year				\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 650,000

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:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16

Project Information	
Project Name:	Planning Grant Match (e.g. Caltrans Planning Grants)
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	This placeholder will provide the local match for planning grants that support transit oriented development and fund related improvements for transit, pedestrians, and bicyclists. Planning grants should help promote the development of a balanced, comprehensive multi-modal transportation system. The implementation of these grants should ultimately lead to the adoption, initiation, and programming of transportation improvements. The Prop K funds can also be used if leveraged by other funds (e.g. private/developer funds, other agency funds). The Transportation Authority will prioritize Prop K local match funds from this placeholder, given weight to factors such as whether the planning project has limited local match options (will be given higher priority) and whether it would benefit a community of concern.
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.
Community Engagement/Support:	Projects should include a collaborative planning process with community stakeholders such as residents, business proprietors, transit agencies, human service agencies, neighborhood associations, non-profit or other community-based organizations and faith-based organizations. The purpose of this collaboration is to solicit comments from these stakeholders, review preliminary findings with them, and to utilize their perspective in identifying potential strategies and solutions for addressing transportation issues.
Implementing Agency:	TBD
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				
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 projects are identified.



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

Project Name: Planning Grant Match (e.g. Caltrans Planning Grants)

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 2,100,000	\$ 600,000	\$ 1,500,000
	Environmental Studies (PA&ED)	\$ -		
	Design Engineering (PS&E)	\$ -		
	R/W	\$ -		
	Construction	\$ -		
	Procurement (e.g. rolling stock)	\$ -		
Total Project Cost		\$ 2,100,000	\$ 600,000	\$ 1,500,000
Percent of Total			29%	71%

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		\$ 150,000					\$ 150,000
Planning/Conceptual Engineering	Prop K	Planned	16/17			\$ 150,000				\$ 150,000
Planning/Conceptual Engineering	Prop K	Planned	17/18			\$ 150,000				\$ 150,000
Planning/Conceptual Engineering	Prop K	Planned	18/19				\$ 150,000			\$ 150,000
Planning/Conceptual Engineering	TBD	Planned	FY15/16-18/19		\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 1,500,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
Total By Fiscal Year				\$ -	\$ -	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 2,100,000

Comments/Concerns

Appropriate leveraging will be expected when allocation requests are submitted. Aside from Caltrans Planning grants there are other sources of funding that could leverage the proposed Prop K funds such as Community Based Transportation Planning grants from the Metropolitan Transportation Transportation Commission and local agency revenues.



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

Prop K Expenditure Plan Information							
Category:	D. TSM/Strategic Initiatives						
Subcategory:	ii. Transportation/Land Use Coordination						
Prop K EP Project/Program:	b. Transportation/Land Use Coordination						
EP Line (Primary):	44						
Other EP Line Number/s:							
Fiscal Year of Allocation:	2016/17						
Project Information							
Project Name:	Priority Development Area Planning Match						
Project Location:	TBD						
Project Supervisorial District(s):	TBD						
Project Description:	<p>This placeholder will provide local match for the Metropolitan Transportation Commission's (MTC's) Priority Development Area (PDA) Planning program to support comprehensive planning in PDAs that will result in intensified land uses around public transit hubs and corridors. PDA Planning funds are mainly distributed in two ways:</p> <ul style="list-style-type: none"> - Under the regionwide competitive Regional PDA Planning program, MTC prioritizes projects based on the following criteria: location within Community of Concerns, project impact (e.g. potential to increase housing, employment, transit ridership, and multi-modal transportation options), existing policies demonstrating commitment to increase housing and transportation policies, planning process to address the planning elements, and local commitment and capacity for implementation. For more information, please visit MTC's PDA Planning page <http://www.mtc.ca.gov/planning/smart_growth/stations>. - Local PDA Planning funds are administered by the Planning Department in San Francisco. Projects are prioritized based on similar criteria to the OneBayArea Grant (OBAG) program (see OBAG Local Match Project Information Form), as well as the level of need for additional planning and geographic equity among PDAs. Local PDA Planning funds help prepare candidate projects to become ready for future OBAG and other capital funding; to assess transportation needs in PDAs (or citywide needs that impact PDAs); and for land use planning in PDAs. <p>To be eligible for matching funds from this category, projects must support Transit-Oriented Development and fund related improvements for transit, bicyclists, and pedestrians. Priority will be given to projects that have no or limited alternate sources of matching funds. Further additional priority will go toward projects that benefit Communities of Concern and that address geographic equity.</p>						
Purpose and Need:	Key goals of the PDA Planning program are to increase both housing (including affordable housing) and jobs; increase transit ridership; promote multimodal connections; and locate key services and retail within the PDAs. Federal funds for these programs typically require at least 11.47% local match.						
Community Engagement/Support:	Prioritization criteria for PDA planning programs include plans for outreach and community support.						
Implementing Agency:	TBD						
Project Manager:							
Phone Number:							
Email:							
Environmental Clearance							
Type:							
Status:							
Completion Date (Actual or Anticipated):							
Project Delivery Milestones		Status	Work	Start Date		End Date	
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year	
This is a placeholder. Schedule will be determined when projects are identified.							



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

Project Name: Priority Development Area Planning Match

Project Cost Estimate		Funding Source	
Phase	Cost	Prop K	Other
Planning/Conceptual Engineering	\$ 4,080,000	\$ 400,000	\$ 3,680,000
Environmental Studies (PA&ED)	\$ -		
Design Engineering (PS&E)	\$ -		
R/W	\$ -		
Construction	\$ -		
Procurement (e.g. rolling stock)	\$ -		
Total Project Cost	\$ 4,080,000	\$ 400,000	\$ 3,680,000
Percent of Total		9.80%	90.20%

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	16/17				\$ 200,000	\$ 200,000				\$ 400,000
Planning/Conceptual Engineering	Local PDA	Planned	16/17				\$ 2,380,000					\$ 2,380,000
Planning/Conceptual Engineering	Regional PDA	Planned	16/17				\$ 600,000	\$ 600,000				\$ 1,200,000
	Prop K	Planned	18/19				\$ 50,000	\$ 50,000	\$ 50,000			\$ 100,000
												\$ -
												\$ -
												\$ -
												\$ -
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												\$ -
												\$ -
Total By Fiscal Year				\$ -	\$ -	\$ -	\$ 3,180,000	\$ 200,000	\$ 650,000	\$ 50,000	\$ 4,080,000	

Comments/Concerns

PDA funding amounts are based on the prior cycle. When projects are identified, projects will need to meet respective matching requirements per the latest guidelines and call for projects. Above leveraging is an estimate based on information currently available.

**2009 Prop K 5YPP - Program of Projects
Transportation/Land Use Coordination (EP 44)
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	
Local Capital Match								
Any Eligible	Local Capital Match Placeholder	Design	Programmed		\$329,820			\$329,820
Any Eligible	Local Capital Match Placeholder	CON	Programmed			\$1,319,280		\$1,319,280
Any Eligible	Local Capital Match Placeholder	Design	Programmed				\$400,000	\$400,000
Any Eligible	Local Capital Match Placeholder	CON	Programmed				\$1,600,000	\$1,600,000
MTA	Persia Triangle Transit Improvements (Lifetime Match)	TBD	Programmed	\$200,685				\$200,685
Neighborhood Transportation Planning								
SFCTA	Land Use Allocation Model Update	PLAN/CER	Programmed			\$50,000		\$50,000
SFCTA	Neighborhood Planning (e.g. CBTP)	PLAN	Programmed		\$50,000			\$50,000
SFCTA	Neighborhood Planning (e.g. CBTP)	PLAN	Programmed			\$50,000		\$50,000
SFCTA	Neighborhood Planning (e.g. CBTP)	PLAN	Programmed				\$50,000	\$50,000
SFCTA	NTP Program - Evaluation / Citizens Guide	PLAN/CER	Programmed		\$75,000			\$75,000
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/CER	Programmed		\$54,076			\$54,076
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/CER	Programmed			\$54,076		\$54,076
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/CER	Programmed				\$54,076	\$54,076
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/CER	Programmed				\$54,076	\$54,076
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/CER	Programmed				\$54,076	\$54,076

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Planning for TOD/Infill Support									
Any Eligible	Planning Placeholder (e.g. Station Area Plan)	PLAN/CER	Programmed	\$72,200					\$72,200
Any Eligible	Planning Placeholder (e.g. Station Area Plan)	PLAN/CER	Programmed		\$72,200				\$72,200
Any Eligible	Planning Placeholder (e.g. Station Area Plan)	PLAN/CER	Programmed			\$72,200			\$72,200
Any Eligible	Planning Placeholder (e.g. Station Area Plan)	PLAN/CER	Programmed				\$72,200		\$72,200
Any Eligible	Planning Placeholder (e.g. Station Area Plan)	PLAN/CER	Programmed					\$72,200	\$72,200
Total Programmed in 5YPP				\$272,885	\$581,096	\$1,545,556	\$576,276	\$1,726,276	\$4,702,089
Total Allocated				\$0	\$0	\$0	\$0	\$0	\$0
Total Unallocated				\$272,885	\$581,096	\$1,545,556	\$576,276	\$1,726,276	\$4,702,089
Total Programmed in Amended 2009 Strategic Plan*				\$272,885	\$581,096	\$1,545,556	\$576,276	\$1,726,276	\$4,702,089
Cumulative Remaining Programming Capacity				\$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/Land Use Coordination (EP 44)
Programming and Allocations To-date**

Last Update: March 25, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Local Capital Match									
Any Eligible	Local Capital Match Placeholder	Design	Programmed		\$0				\$0
DPW	Folsom Streetscape Improvements ¹	CON	Allocated		\$267,000				\$267,000
DPW	Second Street Streetscape Improvements	Design	Allocated		\$35,000				\$35,000
DPW	Second Street Streetscape Improvements	Design	Deobligated		(\$31,800)				(\$31,800)
DPW	Broadway Streetscape Improvements - Phase III	Design	Allocated		\$31,000				\$31,000
Any Eligible	Local Capital Match Placeholder ^{3, 6, 7, 8, 12, 15}	CON	Programmed			\$1,225			\$1,225
BART	24th Street/Mission BART Plaza and Pedestrian Improvements ³	Design	Allocated			\$303,047			\$303,047
DPW	24th Street/Mission BART Plaza Bus-bulb ⁶	CON	Allocated			\$179,000			\$179,000
DPW	Marina Green Bicycle Trail ⁶	CON	Allocated			\$113,625			\$113,625
DPW	Broadway Streetscape Improvements - Phase III ⁶	CON	Allocated			\$245,000			\$245,000
DPW	Broadway Streetscape Improvements - Phase III ⁶	CON	Deobligated			(\$4,620)			(\$4,620)
DPW	24th/Mission BART SW Plaza - 24th Street Sidewalk, Curb, and Landscaping ⁷	CON	Allocated				\$28,000		\$28,000
BART	24th/Mission BART SW Plaza and Pedestrian Improvements ⁸	CON	Allocated				\$17,203		\$17,203
DPW	Broadway Streetscape Improvements - Phase III - Supplemental ⁹	CON	Allocated				\$150,000		\$150,000
SFMTA	Market and Haight Street Transit and Pedestrian Improvement ¹²	CON	Allocated					\$209,000	\$209,000
Any Eligible	Local Capital Match Placeholder ^{13, 14, 16}	Design	Programmed				\$0		\$0
Any Eligible	Local Capital Match Placeholder ¹⁸	CON	Programmed					\$1,277,941	\$1,277,941
SFMTA	Central Subway Phase III Initial Study ¹⁸	PLAN	Allocated					\$173,212	\$173,212
DPW	Longfellow Elementary School Safe Routes to School ¹³	ENV, Design	Allocated					\$24,981	\$24,981

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
DPW	ER Taylor Elementary School Safe Routes to School ¹³	ENV, Design	Allocated					\$20,184	\$20,184
DPW	Mansell Corridor Improvement ^{13, 14}	Design	Allocated					\$330,840	\$330,840
DPW	Second Street Streetscape Improvements ¹⁶	ENV, Design	Allocated					\$172,842	\$172,842
SFMTA	Persia Triangle Transit Improvements (Lifetime Match)	TBD	Programmed	\$200,685					\$200,685
SFMTA	19th Avenue/M-Ocean View Project ¹⁵	PLAN	Allocated					\$306,000	\$306,000
Neighborhood Transportation Planning									
SFCTA	Land Use Allocation Model Update ¹¹	PLAN/ CER	Programmed			\$0			\$0
SFCTA	Neighborhood Planning (e.g. CBTP) ⁴	PLAN	Programmed		\$0				\$0
SFCTA	Bayview Hunters Point Mobility Solutions Study	PLAN	Allocated		\$20,000				\$20,000
SFCTA	Neighborhood Planning (e.g. CBTP) ^{4, 11}	PLAN	Programmed			\$0			\$0
SFCTA	Neighborhood Planning (e.g. CBTP) ¹¹	PLAN	Programmed				\$0		\$0
SFCTA	NTP Program - Evaluation / Citizens Guide ¹¹	PLAN/ CER	Programmed		\$0				\$0
SFCTA	Broadway Chinatown Neighborhood Transportation Plan ¹¹	PLAN/ CER	Appropriated					\$209,174	\$209,174
SFCTA	Cesar Chavez East Community Design Plan ²	PLAN/ CER	Appropriated		\$29,559				\$29,559
SFCTA	Cesar Chavez East Community Design Plan ²	PLAN/ CER	Deobligated		(\$24,397)				(\$24,397)
Planning	Cesar Chavez East Community Design Plan ²	PLAN/ CER	Allocated		\$22,729				\$22,729
SFCTA	19th Ave Transit Corridor Investment Study ⁴	PLAN	Allocated			\$126,827			\$126,827
SFCTA	19th Ave Transit Corridor Investment Study	PLAN	Deobligated			(\$25,427)			(\$25,427)
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/ CER	Programmed			\$0			\$0
Any Eligible	Planning Placeholder (e.g. Caltrans Planning) ^{11, 17}	PLAN/ CER	Programmed				\$4,211		\$4,211
PCJPB	Caltrain North Terminal Study ¹⁷	PLAN/ CER	Allocated					\$22,940	\$22,940
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/ CER	Programmed					\$54,076	\$54,076
Planning for TOD/Infill Support									
Any Eligible	Planning Placeholder (e.g. Station Area Plan) ^{1, 5, 10}	PLAN/ CER	Programmed	\$0					\$0
Any Eligible	Planning Placeholder (e.g. Station Area Plan) ^{10, 15}	PLAN/ CER	Programmed		\$0				\$0
SFCTA	Balboa Park Station Area Circulation Study	PLAN/ CER	Allocated			\$65,600			\$65,600

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Any Eligible	Planning Placeholder (e.g. Station Area Plan) ¹⁵	PLAN/ CER	Programmed			\$0			\$0
Any Eligible	Planning Placeholder (e.g. Station Area Plan) ¹⁵	PLAN/ CER	Programmed				\$0		\$0
SFCTA	Balboa Park Station Area Circulation Study ¹⁰	PLAN/ CER	Appropriated					\$59,400	\$59,400
Any Eligible	Planning Placeholder (e.g. Station Area Plan) ¹⁵	PLAN/ CER	Programmed					\$0	\$0
Total Programmed in 5YPP				\$200,685	\$349,091	\$1,004,277	\$199,414	\$2,860,590	\$4,614,057
Total Allocated and Pending in 5YPP				\$0	\$405,288	\$1,033,099	\$195,203	\$1,528,573	\$3,162,163
Total Deobligated in 5YPP				\$0	(\$56,197)	(\$30,047)	\$0	\$0	(\$86,244)
Total Unallocated in 5YPP				\$200,685	\$0	\$1,225	\$4,211	\$1,332,017	\$1,538,138
Total Programmed in Amended 2009 Strategic Plan *				\$272,885	\$581,096	\$1,545,556	\$576,276	\$1,726,276	\$4,702,089
Deobligated from Prior 5YPP Cycles **				\$38					\$38
Cumulative Remaining Programming Capacity				\$72,238	\$304,243	\$845,522	\$1,222,384	\$88,070	\$88,070

* 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 December 31, 2012.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

FOOTNOTES:

- ¹ 5YPP Amendment to fully fund construction of the Folsom Streetscape Improvements (Res. 11-33, 12.14.2010)
- ² Cesar Chavez East Community Design Plan: On September 28, 2010, through Resolution 11-13, the Authority Board allocated up to \$54,076 for this project. Subsequently, that allocation was lowered to \$52,288 and split between an allocation to the Planning Department (\$22,729) and an appropriation to the Authority (\$29,559). Information on this action is available in MOA# 10/11 - 11.
- ³ Local Capital Match Placeholder was reduced by \$303,047 to fund the BART 24th Street Plaza and Pedestrian Improvements (Res. 11-62, 6.28.11)
- ⁴ 5YPP Amendment to add \$126,827 for the 19th Avenue Transit Corridor Investment Study (Res. 12-24, 11.15.11).
19th Avenue Transit Corridor Investment Study: Added new project.
- Fiscal Year 2010/11 Neighborhood Planning (e.g. CBTP): Reduced programming from \$30,000 to \$0.
- Fiscal Year 2011/12 Neighborhood Planning (e.g. CBTP): Reduced programming from \$50,000 to \$7,249.
- ⁵ Planning Placeholder (e.g. Station Area Plan) reduced in FY 2009/10 from \$69,020 to \$3,420 to fund Balboa Park Station Area Circulation Study (Res. 12-27, 12.13.11)
- ⁶ Local Capital Match Placeholder (Construction) was reduced from \$837,233 to \$478,608 to fund 3 DPW projects: 24th Street/Mission BART Plaza Bus-bullb (Res. 12-28, 12.13.2011), and Marina Green Bicycle Trail and Broadway Streetscape Improvements - Phase III (Res. 12-60, 04.24.2012).
- ⁷ Local Capital Match Placeholder (Construction) was reduced from \$478,608 to \$450,608 to fund DPW's 24th/Mission BART SW Plaza - 24th Street Sidewalk, Curb, and Landscaping project (Res. 13-12, 09.25.2012).
- ⁸ Local Capital Match Placeholder (Construction) was reduced from \$450,608 to \$433,405 to fund BART's 24th/Mission BART Plaza and Pedestrian Improvements project (Res. 13-30, 01.29.2013).
- ⁹ Local Capital Match Placeholder (Construction) was reduced from \$433,405 to \$283,405 to provide supplemental funds for DPW's Broadway Streetscape Improvements - Phase III project (Res. 13-43, 03.26.2013).

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

¹⁰ Planning Placeholder (e.g. Station Area Plan) reduced in FY 2009/10 from \$3,420 to \$0 and in FY 2010/11 from \$72,200 to \$16,220 to fund Balboa Park Station Area Circulation Study (Res. 14-05, 07.23.13)

¹¹ 5YPP Amendment to add \$209,174 for the Broadway Chinatown Neighborhood Transportation Plan (Res. 14-05, 07.23.13).

Broadway Chinatown Neighborhood Transportation Plan: Added new project.

Fiscal Year 2010/11 Neighborhood Planning (e.g. CBTP): Reduced programming from \$7,249 to \$0.

Fiscal Year 2011/12 Neighborhood Planning (e.g. CBTP): Reduced programming from \$50,000 to \$0.

Land Use Allocation Model Update: Reduced programming from \$50,000 to \$0.

NTP Program - Evaluation / Citizens Guide: Reduced programming from \$75,000 to \$0.

Fiscal Year 2012/13 Planning Placeholder (e.g. Caltrans Planning): Reduced programming from \$54,076 to \$27,151.

¹² Local Capital Match Placeholder (Construction) was reduced from \$283,405 to \$74,405 to provide local match funds for the construction of SFMTA's Market and Haight Street Transit and Pedestrian Improvement project (Res. 14-20, 09.24.2013).

¹³ Local Capital Match Placeholder (Design) was reduced from \$400,000 to \$354,835 to provide local match funds for the environmental studies and design phases of DPW's Longfellow Elementary School Safe Routes to School project (\$24,981) and ER Taylor Elementary School Safe Routes to School project (\$20,184). (Res. 14-29, 10.22.2013).

¹⁴ Local Capital Match Placeholder (Design) was reduced from \$354,835 to \$23,995 to provide local match funds for the design phase of SFMTA's Mansell Corridor Improvement (\$330,840) (Res. 14-34, 11.26.2013).

¹⁵ 5YPP Amendment to add \$306,000 for the 19th Avenue/M-Ocean View Project (Res. 14-63, 03.25.14).

19th Avenue/M-Ocean View Project: Added new project.

Fiscal Year 2011/12 Local Capital Match Placeholder: Reduced programming from \$74,405 to \$1,225.

Fiscal Year 2010/11 Planning Placeholder (e.g. Station Area Plan): Reduced programming from \$16,220 to \$0.

Fiscal Year 2011/12 Planning Placeholder (e.g. Station Area Plan): Reduced programming from \$72,200 to \$0.

Fiscal Year 2012/13 Planning Placeholder (e.g. Station Area Plan): Reduced programming from \$72,200 to \$0.

Fiscal Year 2013/14 Planning Placeholder (e.g. Station Area Plan): Reduced programming from \$72,200 to \$0.

¹⁶ Local Capital Match Placeholder (Design) was reduced from \$23,995 to \$0, and Local Capital Match Placeholder (Construction) was reduced from \$1.6 million to \$1,451,153 to provide local match funds for the environmental studies and design phases of DPW's Second Street Improvement (\$172,842) (Res. 14-63, 03.25.14).

¹⁷ 5YPP Amendment to add \$22,940 for the Caltrain North Terminal Study (Res.14-63, 03.25.14).

Caltrain North Terminal Study: Added new project.

Fiscal Year 2012/13 Planning Placeholder: Reduced programming from \$27,151 to \$4,211.

¹⁸ 5YPP Amendment to add \$173,212 for the Central Subway Phase III - Initial Study (Res. 14-63, 03.25.14).

Central Subway Phase III - Initial Study: Added new project.

Fiscal Year 2013/14 Local Capital Match Placeholder: Reduced programming from \$1,451,153 to \$1,277,941.