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 Leveraging[1]

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

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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)	$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	Visitacion 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				
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Provides Benefits to Multiple Users	High Injury Corridor	Leveraging	Total
Total Possible Score	**4**	**3**	**3**	**3**	**3**	**2**	**2**	**20**
Local/Neighborhood Track								
Local Track Application-Based Traffic Calming Program	Locations will be scored at the time of allocation. See text and Project Information Form for more details.							
Proactive Residential Traffic Calming Improvements								
Traffic Calming Implementation (Prior Areawide Plans)								
Neighborhood Transportation Improvement Program								
Schools Track								
Schools Track Traffic Calming Program	Locations will be scored at the time of allocation. See text and Project Information Form for more details.							
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								
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	Locations will be scored at the time of allocation. See text and Project Information Form for more details.							
Follow-the-Paving								
Follow-the-Paving (Implementation - Spot Improvements)	Locations will be scored at the time of allocation. See text and Project Information Form for more details.							
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 Areawide 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 Commerical 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 Areawide Plans)	CON	$1,294,300	$1,294,300					$2,588,600
Neighborhood Transportation Improvement Program (NTIP)	PS&E, CON		$340,000	$330,000	$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 Commerical 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	$100,000
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:	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. 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.
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	
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	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	Funding Source: 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: 14/15	15/16	16/17	17/18	18/19	Total
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.

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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:	Proactive Residential Traffic Calming Improvements
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	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: 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	Status	Work	Start Date		End Date	
Phase	**% 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

Phase	Cost	Funding Source: Prop K	Funding Source: 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%**	**0%**

This is a placeholder.

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	14/15	15/16	16/17	17/18	18/19	Total
				Enter Cash Flow Here					
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:	[backlog list with project location information is pending from SFMTA]
Project Supervisorial District(s):	[pending from SFMTA]
Project Description:	This project will address 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. SFMTA is providing revenue bonds to implement the remainder of the traffic calming project back-log. See schedule box below for details on timeline. 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:	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**	
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)			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	Funding Source: Other	
Planning/Conceptual Engineering	$ -	$ -	$ -	
Environmental Studies (PA&ED)	$ -	$ -	$ -	
Design Engineering (PS&E)	$ -		$ -	
R/W	$ -	$ -	$ -	
Construction	$ 4,504,781	$ 2,588,600	$ 1,916,181	This is placeholder.
Procurement (e.g. rolling stock)	$ -	$ -	$ -	
Total Project Cost	$ 4,504,781	$ 2,588,600	$ 1,916,181	
Percent of Total		**57%**	**43%**	

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Prev	14/15	15/16	16/17	17/18	18/19	Total
				Enter Cash Flow Here						
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

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 funds 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**	
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 (NTIP) 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	$ 1,000,000	$ 1,000,000	$ -
Procurement (e.g. rolling stock)	$ -	$ -	$ -
Total Project Cost	$ 1,000,000	$ 1,000,000	$ -
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**	**Previous**	**14/15**	**15/16**	**16/17**	**17/18**	**18/19**	**Total**
Construction	Prop K	Planned	15/16			$ 340,000	$ 330,000	$ 330,000		$ 1,000,000
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
Total By Fiscal Year				**$ -**	**$ -**	**$ 340,000**	**$ 330,000**	**$ 330,000**	**$ -**	**$ 1,000,000**

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:	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**	
Phase	**% Complete**	**In-house - Contracted - Both**	**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	Funding Source: 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%**

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	14/15	15/16	16/17	17/18	18/19	19/20	Total
				Enter Cash Flow Here						
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**	
Phase	**% Complete**	**In-house - Contracted - Both**	**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

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

Project Name:	Cesar Chavez Safe Routes to Elementary School

Project Cost Estimate

Phase	Cost	Funding Source: Prop K	Funding Source: Other
Planning/Conceptual Engineering	$ 21,707	$ 21,707	$ -
Environmental Studies (PA&ED)	$ -	$ -	$ -
Design Engineering (PS&E)	$ 59,885	$ 59,885	$ -
R/W	$ -	$ -	$ -
Construction	$ 342,078	$ 37,365	$ 304,713
Procurement (e.g. rolling stock)	$ -	$ -	$ -
Total Project Cost	$ 423,670	$ 118,957	$ 304,713
Percent of Total		**28%**	**72%**

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Prev	14/15	15/16	16/17	17/18	18/19	Total
					Enter Cash Flow Here					
Planning	Prop K	Allocated	13/14	$ -	$ 18,707					$ 18,707
Construction (Early Implementation)	Prop K	Allocated	13/14	$ -	$ 3,000					$ 3,000
Design Engineering (PS&E)	Prop K	Planned	15/16			$ 59,885				$ 59,885
Construction	Prop K	Planned	16/17				$ 5,000			$ 5,000
Construction	Prop K	Planned	17/18					$ 32,365		$ 32,365
Construction	TBD	Planned	17/18					$ 304,713		$ 304,713
										$ -
										$ -
										$ -
										$ -
										$ -
Total By Fiscal Year				**$ -**	**$ 21,707**	**$ 59,885**	**$ 5,000**	**$ 337,078**	**$ -**	**$ 423,670**

Comments/Concerns

Potential fund sources for the construction phase include OneBayArea Grant (OBAG) and state or regional Active Transportation Program 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:	Redding Elementary Safe Routes to School
Project Location:	Pine and Larkin St
Project Supervisorial District(s):	3
Project Description:	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. [SFCTA requested SFMTA but not yet received final recommendations being shared with school]
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**	
Phase	**% Complete**	**In-house - Contracted - Both**	**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

Project Name:	Redding Elementary Safe Routes to School

Project Cost Estimate

Phase	Cost	Funding Source: Prop K	Funding Source: Other
Planning/Conceptual Engineering	$ 22,000	$ 22,000	$ -
Environmental Studies (PA&ED)	$ -	$ -	$ -
Design Engineering (PS&E)	$ 160,000	$ 18,352	$ 141,648
R/W	$ -	$ -	$ -
Construction	$ 800,000	$ 91,760	$ 708,240
Procurement (e.g. rolling stock)	$ -	$ -	$ -
Total Project Cost	$ 982,000	$ 132,112	$ 849,888
Percent of Total		**13%**	**87%**

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Prev	14/15	15/16	16/17	17/18	18/19	Total
					Enter Cash Flow Here					
Planning	Prop K	Allocated	12/13	$ 22,000						$ 22,000
Design Engineering (PS&E)	Prop K	Planned	14/15		$ 18,352					$ 18,352
Design Engineering (PS&E)	ATP	Planned	15/16			$ 141,648				$ 141,648
Construction	Prop K	Planned	16/17				$ 45,880	$ 45,880		$ 91,760
Construction	TBD	Planned	16/17				$ 708,240			$ 708,240
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
										$ -
Total By Fiscal Year				**$ 22,000**	**$ 18,352**	**$ 141,648**	**$ 754,120**	**$ 45,880**	**$ -**	**$ 982,000**

Comments/Concerns

TBD fund sources include Active Transportation Program (ATP), future OneBayArea Grant (OBAG) grants and SFMTA revenue bonds.

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**	
Phase	**% Complete**	**In-house - Contracted - Both**	**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

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

Project Name:	Bessie Carmichael Elementary Safe Routes to School

Project Cost Estimate

Phase	Cost	Funding Source: Prop K	Funding Source: Other
Planning/Conceptual Engineering	$ -		$ -
Environmental Studies (PA&ED)	$ -	$ -	$ -
Design Engineering (PS&E)	$ 115,000	$ 115,000	$ -
R/W	$ -	$ -	$ -
Construction	$ 600,000	$ 68,820	$ 531,180
Procurement (e.g. rolling stock)	$ -	$ -	$ -
Total Project Cost	$ 715,000	$ 183,820	$ 531,180
Percent of Total		**26%**	**74%**

Project Expenditures (Cash Flow) By Fiscal Year

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	14/15	15/16	16/17	17/18	18/19	Total
				Enter Cash Flow Here					
Planning/Conceptual Engineering									
Design Engineering (PS&E)	Prop K	Planned	14/15	$ 115,000					$ 115,000
Construction	Prop K	Planned	15/16		$ 34,410	$ 34,410			$ 68,820
Construction	TBD	Planned	16/17			$ 531,180			$ 531,180
									$ -
									$ -
									$ -
									$ -
Total By Fiscal Year				**$ 115,000**	**$ 34,410**	**$ 565,590**	**$ -**	**$ -**	**$ 715,000**

Comments/Concerns

Potential funding sources include a future OneBayArea Grant (OBAG) and the SFMTA Revenue Bond.

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**	
Phase	**% Complete**	**In-house - Contracted - Both**	**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	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

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

Phase	Cost	Funding Source: Prop K	Funding Source: 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

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	14/15	15/16	16/17	17/18	18/19	Total
				Enter Cash Flow Here					
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:	The SFMTA is coordinating streetscape improvements with the repaving of Columbus Ave, between Washington and Filbert streets. The streetscape project will make pedestrian, bicycle and transit improvements to Columbus Avenue.
Purpose and Need:	This streetscape project will make pedestrian, bicycle, and transit improvements to Columbus Ave.
Community Engagement/Support:	Community outreach for the conceptual design is underway.
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:	underway
Completion Date (Actual or Anticipated):	06/30/14

Project Delivery Milestones	**Status**	**Work**	**Start Date**		**End Date**	
Phase	**% Complete**	**In-house - Contracted - Both**	**Quarter**	**Year**	**Quarter**	**Year**
Planning/Conceptual Engineering (30%)	SFMTA to provide	In-House	3	2013/14	4	2013/14
Environmental Studies (PA&ED)		In-House	4	2013/14	1	2014/15
Design Engineering (PS&E)	0%	In-House	1	2014/15	3	2014/15
R/W Activities/Acquisition	N/A					
Advertise Construction	N/A					
Start Construction (i.e. Award Contract)	0%	Both	3	2014/15		
End Construction (i.e. Open for Use)	0%	Both			1	2016/17
Start Procurement (e.g. rolling stock)	N/A					
Project Close-out	0%	In-House				

Comments/Concerns

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

Project Name:	Columbus Pedestrian Improvements

Project Cost Estimate

Phase	Cost	Funding Source: Prop K	Funding Source: 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

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Prev	14/15	15/16	16/17	17/18	18/19	Total
					Enter Cash Flow Here					
Planning/Conceptual Engineering		Allocated		$ 98,000						$ 98,000
Environmental Studies (PA&ED)		Allocated		$ 2,000						$ 2,000
Design Engineering (PS&E)	Prop K	Planned	14/15		$ 150,000					$ 150,000
Construction	SFMTA Revenue B	Programmed				$ 500,000				$ 500,000
Construction	GO Bond	Planned				$ 800,000				$ 800,000
										$ -
										$ -
										$ -
Total By Fiscal Year				**$ 100,000**	**$ 150,000**	**$ 1,300,000**	**$ -**	**$ -**	**$ -**	**$ 1,550,000**

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:	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:	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: 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.
Purpose and Need:	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. 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.
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**	
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	Funding Source: 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	14/15	15/16	16/17	17/18	18/19	19/20	Total
				Enter Cash Flow Here						
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:	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. While the community has expressed support for the currently proposed features through the ENTRIPS process, their actual implementation will gring 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.
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	Status	Work	Start Date		End Date	
Phase	**% Complete**	**In-house - Contracted - Both**	**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	Funding Source: 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	14/15	15/16	16/17	17/18	18/19	Total
					Enter Cash Flow Here					
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 Interagency Plan Implementation Committee (IPIC) 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

Phase	Cost	Funding Source: Prop K	Funding Source: 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

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/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**	
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

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	Funding Source: 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	14/15	15/16	16/17	17/18	18/19	19/20	Total
				Enter Cash Flow Here						
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**	**$ 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:	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. - 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**	
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	Funding Source: 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	14/15	15/16	16/17	17/18	18/19	Total
					Enter Cash Flow Here					
Design Engineering (PS&E)	pending			$ 37,500	$ 37,500					$ 75,000
Construction	Prop K	Planned	14/15		$ 150,000	$ 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
										$ -
										$ -
Total By Fiscal Year				**$ 37,500**	**$ 187,500**	**$ 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	2013/14	
Implementation									
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	Crestlake 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	PLAN, PS&E, CON	Allocated	$45,000					$45,000
MTA	Holloway - Garfield Traffic Calming Implementation	CON	Allocated	$170,000					$170,000
MTA	Inner 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	2013/14	
MTA	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
MTA	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 - Laurel Heights, Visitation Valley, Cayuga-San Jose Ave., Jerrold)	CON	Programmed					$1,499,880	$1,499,880
MTA	TBD (Mission St. South of Cesar Chavez St.)	PS&E, CON	Programmed	$58,000					$58,000
MTA	Teresita Traffic Calming Implementation	CON	Allocated	$116,000					$116,000
MTA	West Portal Traffic Calming Implementation	CON	Allocated	$14,500					$14,500
Implementation (Early Implementation / Action)									
MTA	Early Implemnetaiton - FY 2009/10	CON	Allocated	$56,100					$56,100
MTA	Spot Improvements	CON	Programmed		$100,000				$100,000
MTA	Spot Improvements	CON	Programmed			$100,000			$100,000
MTA	Spot Improvements	CON	Programmed				$100,000		$100,000
MTA	Spot Improvements	CON	Programmed					$100,000	$100,000
MTA	Sunset Traffic Circle	PLAN, PS&E, CON	Allocated	$85,200					$85,200
MTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving)	TBD	Programmed	$100,000					$100,000
MTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving)	TBD	Programmed		$100,000				$100,000
MTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving)	TBD	Programmed			$100,000			$100,000
MTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving)	TBD	Programmed				$100,000		$100,000
MTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving)	TBD	Programmed					$100,000	$100,000
Implementation (Local - School Area)									
MTA	Balboa - Denman Middle School (Safe Routes to School Match)	CON	Programmed			$105,000			$105,000
MTA	Clarendon Alternative Elementary School (Safe Routes to School Match)	CON	Allocated	$86,120					$86,120
MTA	Guadalupe Elementary School (Safe Routes to School Match)	CON	Programmed				$110,000		$110,000
MTA	TBD (Safe Routes to School Match)	PLAN	Programmed					$150,000	$150,000

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	2013/14	
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 - Areawide - Large)									
MTA	TBD	PLAN/CER	Programmed				$152,000		$152,000
MTA	Visitacion Valley Area Traffic Calming Plan	PLAN	Programmed		$145,000				$145,000
New Project Studies / Plan Development (Local - Site Specific - Small Area									
MTA	Cayuga-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	$12,434,830
Total Allocated				$1,837,950	$157,000	$105,000	$0	$160,000	$2,259,950
Total Unallocated				$793,500	$2,847,500	$2,197,000	$2,067,000	$2,269,880	$10,174,880
Total Programmed in Amended 2009 Strategic Plan*				$2,631,450	$3,004,500	$2,302,000	$2,067,000	$2,429,880	$12,434,830
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

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	2013/14	
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
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	
SFMTA	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
SFMTA	Minna-Natoma Home Zone [4]	CON	Allocated			$380,300			$380,300
SFMTA	Bayview Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			$147,400			$147,400
SFMTA	Central Richmond Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			$461,500			$461,500
SFMTA	Circular Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			$112,100			$112,100
SFMTA	Clipper Street Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			$48,000			$48,000
SFMTA	Holloway - Garfield - Cerritos-Cedro Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			$187,900			$187,900
SFMTA	North Bernal Heights Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			$48,000			$48,000
SFMTA	Potrero Hill Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			$250,500			$250,500
SFMTA	Randolph-Broad Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			$30,000			$30,000
SFMTA	Roosevelt-Buena Vista- 17th Street Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			$188,100			$188,100
SFMTA	South Bernal Heights Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			$112,100			$112,100
SFMTA	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	
SFMTA	Sunnyside Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			$80,000			$80,000
SFMTA	Silver Terrace Traffic Calming Implementation	PLAN, PS&E, CON	Allocated			$107,500			$107,500
SFMTA	Site Specific Traffic Calming Implementation[5]	PLAN, PS&E, CON	Allocated			$300,000			$300,000
SFMTA	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
SFMTA	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
SFMTA	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 - Laurel Heights, Visitation Valley, Cayuga-San Jose Ave., Jerrold)	CON	Programmed					$1,499,880	$1,499,880
SFMTA	TBD (Mission St. South of Cesar Chavez St.)	PS&E, CON	Programmed	$58,000					$58,000
SFMTA	Teresita Traffic Calming Implementation	CON	Allocated	$116,000					$116,000
SFMTA	West Portal Traffic Calming Implementation	CON	Allocated	$14,500					$14,500
Implementation (Early Implementation / Action)									
SFMTA	Early Implementation - FY 2009/10	CON	Allocated	$56,100					$56,100
SFMTA	Spot Improvements	CON	Programmed		$0				$0
SFMTA	Spot Improvements	CON	Allocated			$200,000			$200,000
SFMTA	Spot Improvements[18]	CON	Programmed				$0		$0
SFMTA	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	
SFMTA	Sunset Traffic Circle	PLAN, PS&E, CON	Allocated	$85,200					$85,200
SFMTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) [3,8]	TBD	Programmed	$0					$0
SFMTA	Geary Blvd. and Steiner St. Crosswalk Reopening [3]	CON	Allocated			$67,000			$67,000
SFMTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) [8, 13]	TBD	Programmed		$4,800				$4,800
SFMTA	Bryant Street Traffic Calming and Greening [8]	CON	Allocated				$115,200		$115,200
SFMTA	Bryant Street Traffic Calming and Greening [8]	CON	Deobligated				($12,788)		($12,788)
SFMTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) [18]	TBD	Programmed			$0			$0
SFMTA	TBD - Joint opportunity project (e.g. coordination with DPW repaving) [18]	TBD	Programmed				$0		$0
SFMTA	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
SFMTA	2013 5YPP Development [13]	Plan	Allocated				$13,000		$13,000
Implementation (Local - School Area)									
SFMTA	Balboa - Denman Middle School (Safe Routes to School Match) [2, 10]	CON	Programmed			$0			$0
SFMTA	Balboa - Denman Middle School (Safe Routes to School Match) [2, 10]	DES	Allocated				$77,733		$77,733
SFMTA	Sunset Elementary and AP Giannini Middle School (SF Safe Routes to School Match) [2]	DES	Allocated			$100,000			$100,000
SFMTA	Clarendon Alternative Elementary School (Safe Routes to School Match)	CON	Allocated	$86,120					$86,120
SFMTA	Clarendon Alternative Elementary School (Safe Routes to School Match)	CON	Deobligated	($2,019)					($2,019)
SFMTA	Guadalupe Elementary School (Safe Routes to School Match) [9, 12]	CON	Programmed				$0		$0
SFMTA	Tenderloin Community Elementary School (Safe Routes to School Match) [9]	DES	Allocated				$48,939		$48,939
SFMTA	TBD (Safe Routes to School Match) [15, 16, 17, 19]	PLAN	Programmed					$0	$0
SFMTA	Cesar Chavez Elementary School Safe Routes to School [19]	PLAN, CON	Allocated					$21,707	$21,707
SFMTA	Jefferson Elementary School (Safe Routes to School Match) [16]	CON	Allocated					$45,200	$45,200
SFMTA	Chinatown (Safe Routes to School Match) [15]	CON	Allocated					$88,810	$88,810
SFMTA	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	
SFMTA	Sunset Elementary and AP Giannini Middle School (SF Safe Routes to School Match)[12]	CON	Allocated				$81,350		$81,350
SFMTA	Undesignated (Safe Routes to School Match)[10, 12]	CON	Programmed	$0					$0
SFMTA	West Portal Elementary School (Safe Routes to School Match)[17]	TBD	Programmed		$0				$0
SFMTA	Jean Parker Elementary School (Safe Routes to School Match)[17]	DES	Allocated					$6,965	$6,965
SFMTA	Jean Parker Elementary School (Safe Routes to School Match)[17]	CON	Allocated					$39,200	$39,200
SFMTA	West Portal Elementary School (Safe Routes to School Match)	CON	Allocated					$49,500	$49,500
SFMTA	West Portal Elementary School (Safe Routes to School Match)	PLAN/ DES	Allocated			$15,000			$15,000
New Project Studies / Plan Development (Arterial)									
SFMTA	Folsom St. Traffic Calming Plan (Support Planning Dept and DPW Paving)	PLAN	Allocated	$58,000					$58,000
SFMTA	Folsom St. Traffic Calming Plan (Support Planning Dept and DPW Paving)	PLAN	Deobligated	($2,957)					($2,957)
SFMTA	2nd Street Streetscape [7]	PA&ED	Allocated			$30,000			$30,000
SFMTA	TBD (2 plans at $61,000 each)	PLAN/ CER	Programmed			$22,000			$22,000
SFMTA	Corridor Speed Reduction	PLAN/ CER	Allocated			$100,000			$100,000
SFMTA	Corridor Speed Reduction	PLAN/ CER	Deobligated			($28,000)			($28,000)
SFMTA	TBD (2 plans at $65,000 each)	PLAN/ CER	Programmed					$130,000	$130,000
SFMTA	TBD (3 plans at $59,500 each) [1, 19]	PLAN/ CER	Programmed		$130,118				$130,118
SFMTA	TBD (3 plans at $63,000 each)	PLAN/ CER	Programmed				$189,000		$189,000
New Project Studies / Plan Development (Local - Areawide - Large)									
MTA	TBD[14]	PLAN/ CER	Programmed				$17,980		$17,980
MTA	Visitacion Valley Area Traffic Calming Plan [1]	PLAN	Allocated		$160,000				$160,000
New Project Studies / Plan Development (Local - Site Specific -									
SFMTA	Cayuga-San Jose Avenue-Traffic Calming Plan	PLAN/ CER/ PS&E	Programmed			$90,000			$90,000
SFMTA	Clayton Area Traffic Calming Plan [1]	PLAN/ CER	Allocated		$95,000				$95,000
SFMTA	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	
SFMTA	Jerrold Ave. Traffic Calming Plan	PLAN/ CER	Programmed			$90,000			$90,000
SFMTA	Jordan Park-Laurel Heights Area Traffic Calming Plan [1]	PLAN/ CER	Allocated		$95,000				$95,000
SFMTA	Jordan Park-Laurel Heights Area Traffic Calming Plan [1]	PLAN/ CER	Deobligated		($3,129)				($3,129)
SFMTA	Minna - Natoma - 15th St. Area Traffic Calming Plan	PLAN/ CER	Allocated	$85,000					$85,000
SFMTA	Minna - Natoma - 15th St. Area Traffic Calming Plan	PLAN/ CER	Deobligated	($346)					($346)
SFMTA	South Silver Terrace Area Traffic Calming Plan	PLAN/ CER	Allocated	$85,000					$85,000
SFMTA	TBD (2 plans at $90,000 each)[6]	PLAN/ CER	Programmed			$15,486			$15,486
SFMTA	TBD (3 projects at $92,000 each)	CON	Programmed				$276,000		$276,000
SFMTA	TBD (4 projects at $95,000 each)	CON	Programmed					$380,000	$380,000
Project Evaluation And Outreach									
SFMTA	Evaluation of New Requests[1]	PLAN/ CER	Allocated		$51,000				$51,000
SFMTA	Evaluation of New Requests[1]	PLAN/ CER	Deobligated		($1,433)				($1,433)
SFMTA	Evaluation of New Requests[14]	PLAN/ CER	Programmed			$0			$0
SFMTA	Evaluation of New Requests[14]	PLAN/ CER	Programmed				$0		$0
SFMTA	Evaluation of New Requests[14]	PLAN/ CER	Programmed					$0	$0
SFMTA	Traffic Calming - Evaluation of New Requests	PLAN	Allocated	$50,000					$50,000
SFMTA	Traffic Calming Program Revision [6]	PLAN/ CER	Allocated			$164,514			$164,514
SFMTA	Traffic Calming Program Outreach	PLAN/ CER	Allocated	$20,000					$20,000
SFMTA	Traffic Calming Program Outreach	PLAN/ CER	Deobligated	($2,076)					($2,076)
SFMTA	Traffic Calming Program Outreach [1]	PLAN/ CER	Allocated		$12,000				$12,000
SFMTA	Traffic Calming Program Outreach [1]	PLAN/ CER	Deobligated		($700)				($700)
SFMTA	Traffic Calming Program Outreach[14]	PLAN/ CER	Programmed			$0			$0
SFMTA	Traffic Calming Program Outreach[14]	PLAN/ CER	Programmed				$0		$0
SFMTA	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	2013/14	
SFMTA	Local-Track Application-Based Program[14]	PLAN/ CER/DES	Allocated					$334,020	$334,020
			Total Programmed in 5YPP	$2,520,172	$637,656	$4,296,000	$1,903,414	$3,095,282	$12,452,524
			Total Allocated and Pending in 5YPP	$2,469,570	$508,000	$3,199,414	$358,222	$985,402	$7,520,608
			Total Deobligated in 5YPP	($7,398)	($5,262)	($28,000)	($12,788)	$0	($53,448)
			Total Unallocated in 5YPP	$58,000	$134,918	$1,124,586	$1,557,980	$2,109,880	$4,985,364
			Total Programmed in Amended 2009 Strategic Plan *	$2,631,450	$3,004,500	$2,302,000	$2,067,000	$2,429,880	$12,434,830
			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	$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.
Visitacion 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	2012/13	2013/14	

[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 accomodate 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 phae 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 $19,142 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.
2013 5YPP Development: Added project with $13,000 in Fiscal Year 2012/13 planning funds.

[14] 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.

[16] 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	2013/14	

[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.

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.

[19] 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.

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

			Demographic Data						TRAFFIC COLLISION HISTORY AROUND SCHOOLS									
Tier	Rank	School	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%	83.6%	55.9%	134	0	24	24	350	398	72	99	6%	18%	25%
	6	John Yehall Chin	3	256	53.8%	87.3%	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	Fairmount	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	Commadore 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%	23%	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%