

DRAFT 2014 PROPOSITION K
5-YEAR PRIORITIZATION PROGRAM



PEDESTRIAN CIRCULATION AND SAFETY

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco Municipal Transportation Agency

In Coordination with Bay Area Rapid Transit (BART), Department of Public Works, and
Peninsula Corridor Joint Powers Board (PCJPB or Caltrain)



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

1455 Market Street, 22nd Floor, San Francisco, CA 94103
TEL 415.522.4800 FAX 415.522.4829
EMAIL info@sfcta.org WEB www.sfcta.org

Table of Contents

- Eligibility
- Prioritization Criteria
- Stretching Your Prop K Sales Tax Dollars Farther
- Table 1 - Prop K Leveraging
- Table 2 - Project Delivery Snapshot
- Table 3 - Prioritization Criteria and Scoring Table
- Table 4 – Prop K 5-Year Project List (FY 2014/15 – FY 2018/19)
- Project Information Forms
- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as adopted)
- 2009 Prop K 5-Year Prioritization Program – Program of Projects (as amended)

Eligibility

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

“Pedestrian Circulation and Safety: Programmatic improvements to the safety and usability of city streets for pedestrians, prioritized as identified in the Pedestrian Master Plan. Includes flashing pavement reflectors on crosswalks, pedestrian islands in the medians of major thoroughfares, sidewalk bulb-outs, sidewalk widening, and improved pedestrian circulation around BART and Caltrain stations. Includes project development and capital costs. Sponsoring agencies: DPT, MUNI, DPW, BART, PCJPB. The first \$23.8 M is Priority 1. The next \$1.2 million is Priority 2, and the remainder is Priority 3. Total funding: \$69.7 million; Prop K: \$52.0 M.”

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

Prioritization Criteria

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

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

The Expenditure Plan also requires consideration of geographic equity in terms of project distribution that takes into account the various needs of San Francisco's neighborhoods.

The projects proposed for the 2014 5YPP are primarily focused on improving pedestrian safety. Most of the projects come from the WalkFirst Investment Strategy (WalkFirst). Based on a data-driven effort, an interagency team has produced a list of capital projects prioritized to achieve the goals of the City's Pedestrian Strategy. The goal is to reduce serious or fatal pedestrian injuries by 25% by 2016 and 50% by 2021, increasing walkability, and making all neighborhoods safer for pedestrians. WalkFirst further supports the Vision Zero, adopted by the Board of Supervisors, the SFMTA Board, and many other city agencies in 2014, to eliminate traffic deaths by 2024.

In order to invest resources where the problem injuries are most concentrated, WalkFirst focuses on the City's High Injury Network, which represents 6% of street miles but accounts for 60% of severe and fatal injuries. Because of the City's geographic inequities in the distribution of pedestrian injuries, the High Injury Network is concentrated in the Northeast quadrant of the City, mostly Districts 3 and 6, which have per mile rates of severe and fatal injuries over twice the citywide rate. However, investments in pedestrian safety improve conditions for all residents, visitors, and employees, and these two districts have the highest employment density in San Francisco. The Network also incorporated additional considerations for the geographic distribution of corridors across the City by increasing the number of miles in Communities of Concern, areas that face particular transportation challenges.

Stretching Your Prop K Sales Tax Dollars Farther

Leveraging Prop K funds against non-Prop K fund sources (e.g., federal, state, other local funds) is necessary to fully fund the Expenditure Plan projects and programs. For the Pedestrian Circulation and Safety category, the Prop K Expenditure Plan assumes that for every \$1 of every dollar of sales tax revenue spent, it would be leveraged by about \$0.34 in non-Prop K funds. The table below compares Prop K Expenditure Plan assumptions with proposed leveraging in the 2014 5-year project lists.

Table 1. Prop K Leveraging¹

| Category | Expected Leveraging (Non-Prop K Funds) | Proposed Leveraging (Non-Prop K Funds) |
|-----------------------------------|-------------------------------------------|-------------------------------------------|
| Pedestrian Circulation and Safety | 25% | 52% |

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

**Table 2. Project Delivery Snapshot
Pedestrian Circulation/Safety**

Table 2a. Prop K Funds Allocated

| 5-Year Prioritization Program (5YPP) Period | Programmed (Available for Allocation) | Total Allocated as of 3/31/2014 | % Allocated |
|---------------------------------------------|---------------------------------------|---------------------------------|-------------|
| 2005 5YPP (FY 2004/05-2008/09) | \$3,704,493 | \$2,599,559 | 70% |
| 2009 5YPP (FY 2009/10 -2013/14) * | \$5,464,862 | \$3,862,800 | 71% |
| Total * | | \$6,462,359 | |

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

Table 2b. Percent Complete

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

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

| Sponsor | Fiscal Year of Allocation | Project Name | Phase(s) Funded | Total Allocated as of 3/31/2014 | % Complete as of 3/31/2014 |
|---------|---------------------------|---------------------------------------------------------------|-------------------------------------|---------------------------------|----------------------------|
| SFMTA | 2004/05 | 2005 5-Year Prioritization Program Development | Planning | \$ 92,000 | 100% |
| SFMTA | 2004/05 | Pedestrian Islands and Crosswalks Improvements | Design, Construction | \$ 211,707 | 100% |
| SFMTA | 2004/05 | Pedestrian Projects - Pedestrian Safe Curb Bulbs | Design | \$ 53,000 | 100% |
| BART | 2005/06 | Balboa Park Station Westside Entrance and Walkway | Design | \$ 25,000 | 100% |
| SFMTA | 2005/06 | Corridors: Market Street Crosswalk Restriping and Limit Lines | Construction | \$ 19,860 | 100% |
| SFMTA | 2005/06 | Median and Curb Ramp Accessibility | Design, Construction | \$ 54,941 | 100% |
| SFMTA | 2005/06 | Neighborhood - Phelan Avenue Crosswalk Improvements | Environmental, Design | \$ 35,075 | 100% |
| SFMTA | 2005/06 | Accessible Pedestrian Signals: Citywide Phase II | Environmental, Design, Construction | \$ 38,788 | 100% |

**Table 2. Project Delivery Snapshot
Pedestrian Circulation/Safety**

| Completed Projects/Project Phases (sorted by allocation year, then sponsor, then project name) | | | | | | |
|-------------------------------------------------------------------------------------------------------|----------------------------------|--------------------------------------------------------------------|-------------------------------------|----------------------------------------|-----------------------------------|--|
| Sponsor | Fiscal Year of Allocation | Project Name | Phase(s) Funded | Total Allocated as of 3/31/2014 | % Complete as of 3/31/2014 | |
| SFMTA | 2005/06 | Pedestrian Countdown Signals-Divisadero & Hayes | Environmental, Design, Construction | \$ 17,082 | 100% | |
| SFMTA | 2005/06 | Pedestrian Countdown Signals-Geary & Laguna | Environmental, Design, Construction | \$ 2,311 | 100% | |
| SFMTA | 2005/06 | Pedestrian Countdown Signals-Van Ness | Environmental, Design, Construction | \$ 26,162 | 100% | |
| SFMTA | 2005/06 | Pedestrian Master Plan | Environmental | \$ 115,854 | 100% | |
| SFMTA | 2005/06 | Pedestrian Safety - Innovative Device Testing/Adjustments | Construction | \$ 130,776 | 100% | |
| SFMTA | 2005/06 | Pedestrian Signals - 16th and Folsom Streets | Construction | \$ 20,816 | 100% | |
| SFMTA | 2005/06 | PedSafe Curb Bulbs | Construction | \$ 1,403 | 100% | |
| BART | 2006/07 | Balboa Park Station Westside Entrance and Walkway | Construction | \$ 217,000 | 100% | |
| SFMTA | 2006/07 | 3rd Street Light Rail Transit Accessible Pedestrian Signals | Environmental, Design, Construction | \$ 192,074 | 100% | |
| SFMTA | 2006/07 | Phelan Avenue Pedestrian Improvements | Planning, Environmental, Design | \$ 18,653 | 100% | |
| SFMTA | 2006/07 | Van Ness Ave. Pedestrian Countdown Signals | Construction | \$ 92,533 | 100% | |
| SFMTA | 2007/08 | Accessible Pedestrian Signals | Environmental, Design | \$ 159,734 | 100% | |
| SFMTA | 2007/08 | Ladder Crosswalks Maintenance | Construction | \$ 41,993 | 100% | |
| SFMTA | 2007/08 | Local Match - Golden Gate Park Pedestrian and Bicycle Improvements | Environmental, Design | \$ 20,531 | 100% | |

**Table 2. Project Delivery Snapshot
Pedestrian Circulation/Safety**

| Completed Projects/Project Phases (sorted by allocation year, then sponsor, then project name) | | | | | |
|-------------------------------------------------------------------------------------------------------|----------------------------------|-------------------------------------------------------------|--------------------------------|----------------------------------------|-----------------------------------|
| Sponsor | Fiscal Year of Allocation | Project Name | Phase(s) Funded | Total Allocated as of 3/31/2014 | % Complete as of 3/31/2014 |
| SFMTA | 2008/09 | 24th and Mission BART Station Area Curb Bulb-Outs | Planning, Design, Construction | \$ 130,000 | 100% |
| SFMTA | 2008/09 | Accessible Pedestrian Signals | Construction | \$ 770,202 | 100% |
| SFMTA | 2008/09 | Eddy and Ellis Sidewalk Bulbs | Construction | \$ 50,000 | 100% |
| SFMTA | 2008/09 | Ladder Crosswalks Maintenance | Construction | \$ 62,065 | 100% |
| SFMTA | 2009/10 | Converting Standard Crosswalks to Continental Crosswalks | Planning, Design, Construction | \$ 79,989 | 100% |
| SFMTA | 2009/10 | Duboce Avenue Pedestrian Improvements | Construction | \$ 173,000 | 100% |
| SFMTA | 2009/10 | Pedestrian Counting Project | Planning, Procurement | \$ 54,853 | 100% |
| SFMTA | 2009/10 | Red Visibility Curbs | Planning, Design, Construction | \$ 29,135 | 100% |
| SFMTA | 2009/10 | Re-opening Closed Crosswalks | Planning, Design, Construction | \$ 152,521 | 100% |
| SFMTA | 2009/10 | School Crosswalk Maintenance | Construction | \$ 74,560 | 100% |
| SFMTA | 2010/11 | Converting Standard Crosswalks to Continental Crosswalks | Design, Construction | \$ 89,529 | 100% |
| SFMTA | 2010/11 | Pedestrian Counting | Planning | \$ 25,000 | 100% |
| SFMTA | 2010/11 | Red Visibility Curbs | Design, Construction | \$ 29,743 | 100% |
| SFMTA | 2010/11 | School Crosswalk Maintenance | Planning, Construction | \$ 69,242 | 100% |
| SFMTA | 2010/11 | Marina/Buchanan Closed Crosswalk Opening | Construction | \$ - | 100% |
| SFMTA | 2010/11 | New Pedestrian Signals | Design | \$ 156,784 | 100% |
| SFMTA | 2010/11 | New Pedestrian Signals | Environmental | \$ 41,658 | 100% |
| DPW | 2011/12 | Union Square Public Right-of-Way Accessibility Improvements | Construction | \$ 514,456 | 100% |
| SFMTA | 2011/12 | Crosswalk Maintenance | Construction | \$ 56,577 | 100% |
| SFMTA | 2011/12 | Crosswalk Maintenance | Environmental | \$ 14,397 | 100% |

**Table 2. Project Delivery Snapshot
Pedestrian Circulation/Safety**

| Completed Projects/Project Phases (sorted by allocation year, then sponsor, then project name) | | | | | |
|-------------------------------------------------------------------------------------------------------|---------------------------|----------------------------------------------------|-----------------|---------------------------------|----------------------------|
| Sponsor | Fiscal Year of Allocation | Project Name | Phase(s) Funded | Total Allocated as of 3/31/2014 | % Complete as of 3/31/2014 |
| SFMTA | 2011/12 | Mission-Geneva Transit and Pedestrian Improvements | Construction | \$ 309,286 | 100% |
| SFMTA | 2011/12 | Pedestrian Refuge Islands | Design | \$ 22,149 | 100% |
| SFMTA | 2012/13 | Franklin Street Signal Upgrades | Design | \$ 112,095 | 100% |
| SFMTA | 2012/13 | Mansell Corridor Improvements | Planning | \$ 119,112 | 100% |

| Projects/Project Phases Underway (sorted by allocation year, then sponsor, then project name) | | | | | |
|------------------------------------------------------------------------------------------------------|---------------------------|-------------------------------------------------|-----------------|---------------------------------|----------------------------|
| Sponsor | Fiscal Year of Allocation | Project Name | Phase(s) Funded | Total Allocated as of 3/31/2014 | % Complete as of 3/31/2014 |
| DPW | 2012/13 | Sloat Boulevard Pedestrian Improvements | Design | \$ 33,552 | 90% |
| DPW | 2013/14 | Sloat Boulevard Pedestrian Improvements (EP 40) | Construction | \$ 96,825 | 0% |
| SFMTA | 2012/13 | 2013 5-Year Prioritization Program Development | Environmental | \$ 19,000 | 90% |
| SFMTA | 2012/13 | Continental Crosswalks and Red Visibility Curbs | Construction | \$ 35,727 | 30% |
| SFMTA | 2012/13 | Continental Crosswalks | Design | \$ 95,500 | 25% |
| SFMTA | 2012/13 | Continental Crosswalks | Planning | \$ 19,500 | 90% |
| SFMTA | 2012/13 | New Pedestrian Signals | Construction | \$ 923,905 | 30% |
| SFMTA | 2012/13 | O'Shaughnessy & Del Vale Crosswalk | Construction | \$ 82,000 | 0% |
| SFMTA | 2012/13 | O'Shaughnessy & Del Vale Crosswalk | Design | \$ 54,000 | 95% |
| SFMTA | 2012/13 | Silver and Augusta Island and Bulb-out | Construction | \$ 153,747 | 10% |
| SFMTA | 2013/14 | 6th Street Improvements | Planning | \$ 142,228 | 40% |
| SFMTA | 2013/14 | 6th Street Improvements | Environmental | \$ 38,601 | 10% |
| SFMTA | 2013/14 | Mansell Corridor Improvement | Environmental | \$ 44,130 | 50% |

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

Table 3 - Prioritization Criteria and Scoring Table
Pedestrian Circulation/Safety (EP 40)

| | PROP K PROGRAM-WIDE CRITERIA | | | CATEGORY SPECIFIC CRITERIA | | | | Total |
|------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|-------------------|------------------------|----------------------------|-------------------------------------|----------------------|------------|-----------|
| | Project Readiness | Community Support | Time Sensitive Urgency | Safety | Provides Benefits to Multiple Users | High Injury Corridor | Leveraging | |
| Total Possible Score | 4 | 3 | 3 | 3 | 3 | 2 | 2 | 20 |
| Corridor Projects | | | | | | | | |
| 6th Street Improvements - PS&E | 4 | 3 | 0 | 3 | 3 | 2 | 0 | 15 |
| 6th Street Improvements - CON | 3 | 3 | 0 | 3 | 3 | 2 | 0 | 14 |
| 7th Street Streetscape | 3 | 3 | 0 | 3 | 3 | 2 | 2 | 16 |
| Follow-the-Paving | | | | | | | | |
| Follow-the-Paving (Spot Improvements) | Locations will be scored at the time of allocation. See text and Project Information Form for more details. | | | | | | | |
| Citywide Pedestrian Safety & Circulation Improvements | | | | | | | | |
| Active Transportation Program Local Match | Locations will be scored at the time of allocation. See text and Project Information Form for more details. | | | | | | | |
| WalkFirst Pedestrian Improvements | Locations will be scored at the time of allocation. See text and Project Information Form for more details. | | | | | | | |
| Neighborhood Transportation Improvement Program (NTIP) | Locations will be scored at the time of allocation. See text and Project Information Form for more details. | | | | | | | |

Prioritization Criteria Definitions:

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

Community Support: Project has clear and diverse community support and/or was it identified through a community-based planning process. An example of a community-based plan is a neighborhood transportation plan, but not a countywide plan or agency capital improvement program.

Three points for a project in an adopted community based plan with evidence of diverse community support.
Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.
One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

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

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

High Injury Corridor: Project is located on a WalkFirst Safety Streets corridor.

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

Leveraging: Project leverages non-Prop K funds.

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Pedestrian Circulation/Safety (EP 40)
Programming

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|------------------------------------------------------------------|--------------------------------------------------------------------|-----------|---------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | |
| Corridor Projects | | | | | | | | | |
| SEMTA | 6th Street Improvements (NTIP) | PS&E | Planned | \$700,000 | | | | | \$700,000 |
| SEMTA | 6th Street Improvements (NTIP) | CON | Planned | \$3,000,000 | | | | | \$3,000,000 |
| SEMTA | 7th Street Streetscape | PS&E | Planned | \$174,000 | | | | | \$174,000 |
| Follow-the-Paving | | | | | | | | | |
| SEMTA | Follow-the-Paving (Spot Improvements) | PS&E, CON | Planned | | \$50,000 | | | | \$50,000 |
| Citywide Pedestrian Safety & Circulation Improvements | | | | | | | | | |
| SEMTA | Active Transportation Program Local Match | PLAN/CER | Planned | \$10,000 | | | | | \$10,000 |
| SEMTA | Active Transportation Program Local Match | PS&E | Planned | \$80,000 | | | | | \$80,000 |
| SEMTA | Active Transportation Program Local Match | CON | Planned | \$594,893 | | | | | \$594,893 |
| SEMTA | Active Transportation Program Local Match | PS&E | Planned | | | \$300,000 | | | \$300,000 |
| SEMTA | Active Transportation Program Local Match | CON | Planned | | | | \$300,000 | | \$300,000 |
| SEMTA | WalkFirst | PLAN/CER | Planned | \$125,000 | | | | | \$125,000 |
| SEMTA | WalkFirst | PS&E | Planned | \$325,000 | | | | | \$325,000 |
| SEMTA | WalkFirst | CON | Planned | \$600,000 | | | | | \$600,000 |
| SEMTA | WalkFirst | PLAN/CER | Planned | | | \$53,996 | | | \$53,996 |
| SEMTA | WalkFirst | PS&E | Planned | | | \$110,000 | | | \$110,000 |
| SEMTA | WalkFirst | CON | Planned | | | \$65,000 | | | \$65,000 |
| SEMTA, Any eligible | Neighborhood Transportation Improvement Program (NTIP) placeholder | PS&E, CON | Planned | \$800,000 | | | | | \$800,000 |
| SEMTA, other eligible | Neighborhood Transportation Improvement Program (NTIP) placeholder | PS&E, CON | Planned | | \$800,000 | | | | \$800,000 |
| Total Programmed in 5YPP | | | | \$6,408,893 | \$850,000 | \$228,996 | \$300,000 | \$300,000 | \$8,087,889 |
| Total Programmed in 2013 Strategic Plan Baseline | | | | \$731,781 | \$750,000 | \$780,000 | \$800,000 | \$850,000 | \$3,911,781 |
| Cumulative Remaining Programming Capacity | | | | (\$5,677,112) | (\$5,777,112) | (\$5,226,108) | (\$4,726,108) | (\$4,176,108) | (\$4,176,108) |

Table 4 - Draft Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Pedestrian Circulation/Safety (EP 40)
Cash Flow (\$)

| Project Name | Phase | Fiscal Year | | | | | | Total |
|--------------------------------------------------------------------|-----------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | |
| Corridor Projects | | | | | | | | |
| 6th Street Improvements (NTIP) | PS&E | \$700,000 | | | | | | \$700,000 |
| 6th Street Improvements (NTIP) | CON | \$30,000 | \$1,500,000 | \$1,470,000 | | | | \$3,000,000 |
| 7th Street Streetscape | PS&E | | \$174,000 | | | | | \$174,000 |
| Follow-the-Paving (Pedestrian Improvements) | | | | | | | | |
| Follow-the-Paving (Spot Improvements) | PS&E, CON | | \$50,000 | | | | | \$50,000 |
| Citywide Pedestrian Safety & Circulation Improvements | | | | | | | | |
| Active Transportation Program Local Match | PLAN/CER | \$10,000 | | | | | | \$10,000 |
| Active Transportation Program Local Match | PS&E | \$30,000 | \$50,000 | | | | | \$80,000 |
| Active Transportation Program Local Match | CON | \$41,682 | \$276,606 | \$276,605 | | | | \$594,893 |
| Active Transportation Program Local Match | PS&E | | | \$150,000 | | \$150,000 | | \$300,000 |
| Active Transportation Program Local Match | CON | | | | | \$150,000 | \$150,000 | \$300,000 |
| Walk First | PLAN/CER | \$125,000 | | | | | | \$125,000 |
| Walk First | PS&E | \$162,500 | \$162,500 | | | | | \$325,000 |
| Walk First | CON | \$300,000 | \$300,000 | | | | | \$600,000 |
| Walk First | PLAN/CER | | | \$53,996 | | | | \$53,996 |
| Walk First | PS&E | | \$55,000 | \$55,000 | \$55,000 | | | \$110,000 |
| Walk First | CON | | \$32,500 | \$32,500 | \$32,500 | | | \$65,000 |
| Neighborhood Transportation Improvement Program (NTIP) placeholder | PS&E, CON | \$400,000 | \$400,000 | | | | | \$800,000 |
| Neighborhood Transportation Improvement Program (NTIP) placeholder | PS&E, CON | | \$400,000 | \$400,000 | | | | \$800,000 |
| Total Cash Flow in 5YPP | | | | | | | | |
| | | \$1,799,182 | \$3,313,106 | \$2,288,101 | \$237,500 | \$300,000 | \$150,000 | \$8,087,889 |
| Total Cash Flow in 2013 Strategic Plan Baseline | | | | | | | | |
| | | (\$1,799,182) | (\$5,112,288) | (\$7,400,389) | (\$7,637,889) | (\$7,937,889) | (\$8,087,889) | (\$8,087,889) |
| Cumulative Remaining Cash Flow Capacity | | | | | | | | |



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

| Prop K Expenditure Plan Information | |
|------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Category: | C. Street & Traffic Safety |
| Subcategory: | iv. Bicycle and Pedestrian Improvements |
| Prop K EP Project/Program: | c. Pedestrian Circulation/Safety |
| EP Line (Primary): | 40 |
| Other EP Line Number/s: | |
| Fiscal Year of Allocation: | 2014/15 |
| Project Information | |
| Project Name: | 6th Street Improvements [NTIP] |
| Project Location: | 6th Street between Market and Howard |
| Project Supervisorial District(s): | 6 |
| Project Description: | This project will fund detailed design and construction of pedestrian safety improvements on 6th Street from Market to Howard Streets. The 6th Street corridor includes the three intersections (Market, Mission, and Howard) with the highest number of pedestrian collisions in the city between 2005 and 2009. The community's preferred street design option, selected through an extensive outreach process, includes sidewalk widening on both sides of 6th Street, vehicle travel lane reduction, "flex" zone and textured median with raised refuges, pedestrian scale lighting, new street furnishings and tree grates as well as signal retiming. |
| Purpose and Need: | This project will increase safety and comfort along the 6th Street corridor. |
| Community Engagement/Support: | SFMTA has worked with Supervisor Kim's office, WalkSF, other community organizations and business groups, and 6th Street residents to develop the community's preferred street design through two community walks, three community meetings, and two demonstration projects. |
| Implementing Agency: | San Francisco Municipal Transportation Agency (SFMTA) |
| Project Manager: | Adam Gubser |
| Phone Number: | 701-4465 |
| Email: | adam.gubser@sfmta.com |
| Environmental Clearance | |
| Type: | Categorically exempt |
| Status: | Underway |
| Completion Date (Actual or Anticipated): | TBD |

| Project Delivery Milestones | Status | Work | Start Date | | End Date | |
|------------------------------------------|--------|----------|------------|---------|----------|---------|
| | | | Quarter | Year | Quarter | Year |
| Planning/Conceptual Engineering (30%) | 100% | In-house | 3 | 2013/14 | 4 | 2013/14 |
| Environmental Studies (PA&ED) | 10% | In-house | 2 | 2014/15 | 2 | 2014/15 |
| Design Engineering (PS&E) | | | 3 | 2014/15 | 4 | 2014/15 |
| R/W Activities/Acquisition | | | | | | |
| Advertise Construction | | | | | | |
| Start Construction (i.e. Award Contract) | | tbd | 4 | 2014/15 | | |
| End Construction (i.e. Open for Use) | | tbd | | | 4 | 2016/17 |
| Start Procurement (e.g. rolling stock) | | | | | | |
| Project Close-out | | | | | | |

Comments/Concerns

This is a NTIP capital project.



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

| Prop K Expenditure Plan Information | |
|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Category: | C. Street & Traffic Safety |
| Subcategory: | iv. Bicycle and Pedestrian Improvements |
| Prop K EP Project/Program: | c. Pedestrian Circulation/Safety |
| EP Line (Primary): | 40 |
| Other EP Line Number/s: | |
| Fiscal Year of Allocation: | 2014/15 |
| Project Information | |
| Project Name: | 7th Street Streetscape |
| Project Location: | 7th Street between Market and Harrison Streets |
| Project Supervisorial District(s): | 6 |
| Project Description: | This request is to implement bicycle and pedestrian improvements along 7th Street between Harrison and Market Streets aligned with the Eastern Neighborhood Transportation Implementing Planning Study (ENTRIPS) streetscape plan but without the higher costing capital improvements listed in the Study (new signals, corner bulbs). The scope will include new striping, a buffered bike lane, traffic lane reduction, safe hit posts and possibly a limited amount of paving. Planning work to refine the scope is underway. |
| Purpose and Need: | This project will increase pedestrian and bicyclist safety and comfort along the 7th Street corridor. |
| Community Engagement/Support: | <p>The segments of 7th and 8th Streets between Market and Harrison Streets have been prioritized for investment in ENTRIPS because this segment exemplifies many of the challenges that face other South of Market north-south arterials north of the freeways: high rates of pedestrian and bicycle injury collisions, a bare public realm, high volumes of traffic during peak periods, and high vehicle speeds during off-peak periods. Seventh and Eighth Streets were also prioritized for improvement in the Western SOMA Community Plan.</p> <p>While the community has expressed support for the currently proposed features through the ENTRIPS process, their actual implementation will bring significant changes to the residents and the businesses along the corridor; therefore, their informed support and understanding is essential to the project's success. Outreach to local community leaders and other stakeholders will include two informational meetings to help promote the proposed features in the plan.</p> |
| Implementing Agency: | San Francisco Municipal Transportation Agency (SFMTA) |
| Project Manager: | Maurice Growney |
| Phone Number: | 701-4465 |
| Email: | Maurice.growney@sfmta.com |
| Environmental Clearance | |
| Type: | Categorically exempt |
| Status: | Underway |
| Completion Date (Actual or Anticipated): | TBD |

| Project Delivery Milestones | Status | Work | Start Date | | End Date | |
|------------------------------------------|--------|----------|------------|---------|----------|---------|
| | | | Quarter | Year | Quarter | Year |
| Planning/Conceptual Engineering (30%) | 0% | In-house | 4 | 2013/14 | 3 | 2014/15 |
| Environmental Studies (PA&ED) | 0% | In-house | 3 | 2014/15 | 2 | 2015/16 |
| Design Engineering (PS&E) | 0% | In-house | 2 | 2015/16 | 1 | 2016/17 |
| R/W Activities/Acquisition | | | | | | |
| Advertise Construction | | | 2 | 2016/17 | 3 | 2016/17 |
| Start Construction (i.e. Award Contract) | 0% | Both | 3 | 2016/17 | | |
| End Construction (i.e. Open for Use) | 0% | Both | | | 2 | 2017/18 |
| Start Procurement (e.g. rolling stock) | | | | | | |
| Project Close-out | | | | | 3 | 2017/18 |

Comments/Concerns

On May 20, 2014 (Res. 14-79), the Transportation Authority allocated \$180,000 in Prop K for Planning/Conceptual Engineering and Environmental Studies for the 7th and 8th Streetscape project.



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

Project Name: 7th Street Streetscape

| Project Cost Estimate | Phase | Cost | Funding Source | |
|---------------------------|----------------------------------|---------------------|-------------------|---------------------|
| | | | Prop K | Other |
| | Planning/Conceptual Engineering | \$ - | \$ - | \$ - |
| | Environmental Studies (PA&ED) | \$ - | \$ - | \$ - |
| | Design Engineering (PS&E) | \$ 195,000 | \$ 174,000 | \$ 21,000 |
| | R/W | \$ - | \$ - | \$ - |
| | Construction | \$ 1,125,750 | \$ - | \$ 1,125,750 |
| | Procurement (e.g. rolling stock) | \$ - | \$ - | \$ - |
| Total Project Cost | | \$ 1,320,750 | \$ 174,000 | \$ 1,146,750 |
| Percent of Total | | | 13% | 87% |

Project Expenditures (Cash Flow) By Fiscal Year

| Phase | Fund Source | Fund Source Status | Fiscal Year Funds Available | Enter Cash Flow Here | | | | | Total |
|-----------------------------|--------------------|--------------------|-----------------------------|----------------------|---------------------|-------------|-------------|-------------|---------------------|
| | | | | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | |
| Design Engineering (PS&E) | Prop K | Planned | 14/15 | \$ - | \$ 174,000 | | | | \$ 174,000 |
| Design Engineering (PS&E) | IPIC | Planned | 14/15 | \$ - | \$ 21,000 | | | | \$ 21,000 |
| Construction | SFMTA Revenue Bond | Programmed | 15/16 | | \$ 1,125,750 | | | | \$ 1,125,750 |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| Total By Fiscal Year | | | | \$ - | \$ 1,320,750 | \$ - | \$ - | \$ - | \$ 1,320,750 |

Comments/Concerns

SFMTA proposes to fund the design of the 8th Street Streetscape from the Prop K EP 38 Traffic Calming category.
IPIC: Interagency Plan Implementation Committee (development 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: | c. Pedestrian Circulation/Safety |
| EP Line (Primary): | 40 |
| Other EP Line Number/s: | |
| Fiscal Year of Allocation: | 2015/16 |
| Project Information | |
| Project Name: | Follow-the-Paving (Spot Improvements) |
| Project Location: | TBD |
| Project Supervisorial District(s): | TBD |
| Project Description: | This project includes design and installation for spot treatments in coordination with paving projects. Candidate treatments include the painting of continental crosswalks at high priority locations, and implementing sight distance red zones, with primary focus in the Tenderloin and other high pedestrian injury areas. All construction will be done by SFMTA shops. Design will be concurrent with installations as work orders are prepared and sent to the shops through 2015. |
| Purpose and Need: | This project will enhance pedestrian comfort and safety and mitigate collisions. |
| Community Engagement/Support: | |
| Implementing Agency: | San Francisco Municipal Transportation Agency (SFMTA) |
| Project Manager: | Bridget Smith |
| Phone Number: | 415-701-4491 |
| Email: | bridget.smith@sfmta.com |
| Environmental Clearance | |
| Type: | |
| Status: | |
| Completion Date (Actual or Anticipated): | |

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

Comments/Concerns



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

Project Name: Follow-the-Paving (Spot Improvements)

| Project Cost Estimate | Phase | Cost | Funding Source | |
|-----------------------|----------------------------------|-----------|----------------|-----------|
| | | | Prop K | Other |
| | Planning/Conceptual Engineering | \$ - | \$ - | \$ - |
| | Environmental Studies (PA&ED) | \$ - | \$ - | \$ - |
| | Design Engineering (PS&E) | \$ - | \$ - | \$ - |
| | R/W | \$ - | \$ - | \$ - |
| | Construction | \$ 50,000 | \$ 50,000 | \$ - |
| | Procurement (e.g. rolling stock) | \$ - | \$ - | \$ - |
| | Total Project Cost | \$ 50,000 | \$ 50,000 | \$ - |
| | Percent of Total | | 100% | 0% |

Project Expenditures (Cash Flow) By Fiscal Year

| Phase | Fund Source | Fund Source Status | Fiscal Year Funds Available | Enter Cash Flow Here | | | | | Total |
|-----------------------------|-------------|--------------------|-----------------------------|----------------------|-------|-------|-------|-------|-----------|
| | | | | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | |
| Construction | Prop K | Planned | 15/16 | \$ 50,000 | | | | | \$ 50,000 |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| | | | | | | | | | \$ - |
| Total By Fiscal Year | | | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

Comments/Concerns

This is a placeholder for design and construction funds. SFMTA anticipates funding future improvements with the Vehicle License Fee (to be proposed).



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

| Prop K Expenditure Plan Information | |
|-------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Category: | C. Street & Traffic Safety |
| Subcategory: | iv. Bicycle and Pedestrian Improvements |
| Prop K EP Project/Program: | c. Pedestrian Circulation/Safety |
| EP Line (Primary): | 40 |
| Other EP Line Number/s: | |
| Fiscal Year of Allocation: | 2014/15 |
| Project Information | |
| Project Name: | Active Transportation Program Local Match |
| Project Location: | TBD |
| Project Supervisorial District(s): | TBD |
| Project Description: | This category will serve as local match for pedestrian circulation and safety improvements to be implemented with Active Transportation Program (ATP) grants. MTA's current ATP application for the Vision Zero Safety project includes the following pedestrian project types: pedestrian lighting, bulbouts, visible colored pavement, and the tools needed to install these devices. |
| Purpose and Need: | The Active Transportation Program seeks to increase the proportion of trips accomplished by biking and walking, increase safety and mobility for nonmotorized users, and provide a broad spectrum of projects to benefit many types of active transportation users. Projects funded by this category are meant to improve the safety of streets for people walking and may include implementation of Vision Zero and WalkFirst initiatives. |
| Community Engagement/Support: | |
| Implementing Agency: | San Francisco Municipal Transportation Agency (SFMTA) |
| Project Manager: | Bridget Smith |
| Phone Number: | 415-701-4491 |
| Email: | bridget.smith@sfmta.com |
| Environmental Clearance | |
| Type: | |
| Status: | |
| Completion Date (Actual or Anticipated): | |

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

Comments/Concerns

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



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

Project Name: Active Transportation Program Local Match

| Project Cost Estimate | Phase | Cost | Funding Source | |
|-----------------------|----------------------------------|---------------------|---------------------|---------------------|
| | | | Prop K | Other |
| | Planning/Conceptual Engineering | \$ 10,000 | \$ 10,000 | \$ - |
| | Environmental Studies (PA&ED) | \$ - | \$ - | \$ - |
| | Design Engineering (PS&E) | \$ 80,000 | \$ 80,000 | \$ - |
| | R/W | \$ - | \$ - | \$ - |
| | Construction | \$ 3,444,893 | \$ 1,194,893 | \$ 2,250,000 |
| | Procurement (e.g. rolling stock) | \$ - | \$ - | \$ - |
| | Total Project Cost | \$ 3,534,893 | \$ 1,284,893 | \$ 2,250,000 |
| | Percent of Total | | 36% | 64% |

This is a placeholder.

| Project Expenditures (Cash Flow) By Fiscal Year | Phase | Fund Source | Fund Source Status | Fiscal Year Funds Available | Enter Cash Flow Here | | | | | | Total | |
|-------------------------------------------------|---------------------------------|-------------|--------------------|-----------------------------|----------------------|-------------------|-------------------|-------------------|---------------------|-------------------|-------------------|---------------------|
| | | | | | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | 19/20 | | |
| | Planning/Conceptual Engineering | Prop K | Planned | 14/15 | \$ 10,000 | | | | | | | \$ 10,000 |
| | Design Engineering (PS&E) | Prop K | Planned | 14/15 | \$ 30,000 | \$ 50,000 | | | | | | \$ 80,000 |
| | Construction | Prop K | Planned | 14/15 | \$ 41,682 | \$ 276,606 | \$ 276,605 | | | | | \$ 594,893 |
| | Construction | ATP | Planned | 14/15 | \$ 89,447 | \$ 357,654 | \$ 302,900 | | | | | \$ 750,000 |
| | Construction | Prop K | Planned | 17/18 | | | \$ 150,000 | \$ 150,000 | | | | \$ 300,000 |
| | Construction | TBD | Planned | 17/18 | | | \$ 375,000 | \$ 375,000 | | | | \$ 750,000 |
| | Construction | Prop K | Planned | 18/19 | | | | \$ 150,000 | \$ 150,000 | \$ 150,000 | | \$ 300,000 |
| | Construction | TBD | Planned | 18/19 | | | | \$ 375,000 | \$ 375,000 | \$ 375,000 | | \$ 750,000 |
| | Total By Fiscal Year | | | | \$ 171,129 | \$ 684,260 | \$ 579,505 | \$ 525,000 | \$ 1,050,000 | \$ 525,000 | \$ 525,000 | \$ 3,534,893 |

Comments/Concerns

This is a placeholder for design and/or construction local match to Active Transportation Program (ATP) grants (amount estimated based on the prior cycle). Allocation requests will need to demonstrate full funding plans and sufficient leveraging of Prop K funds.



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

| Prop K Expenditure Plan Information | |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Category: | C. Street & Traffic Safety |
| Subcategory: | iv. Bicycle and Pedestrian Improvements |
| Prop K EP Project/Program: | c. Pedestrian Circulation/Safety |
| EP Line (Primary): | 40 |
| Other EP Line Number/s: | |
| Fiscal Year of Allocation: | 2014/15 |
| Project Information | |
| Project Name: | WalkFirst Pedestrian Improvements |
| Project Location: | Citywide |
| Project Supervisorial District(s): | Citywide |
| Project Description: | <p>Phase 1 improvements for WalkFirst, a comprehensive program to improve pedestrian safety, entails planning, design and construction for a suite of improvements, some of which are temporary in nature. These improvements may include (but are not limited to): Advanced stop or yield lines, temporary chokers, continental crosswalks, temporary bulbs, leading pedestrian intervals, red zones, temporary islands, pedestrian scrambles, protected left turns, reduced lane width, signal timing changes, speed humps, and turn prohibitions. Phase 2 improvements, which are not intended to be funded in this specific line item but are part of the larger WalkFirst effort, are more permanent in nature. They may include (but are not limited to): corner bulbs, chokers, pedestrian refuge islands, raised crosswalks, speed tables, traffic circles, flashing beacons, pedestrian countdown signals, roadway safety lighting, turn prohibitions, protected left turns, and leading pedestrian intervals. Both Phase 1 and 2 improvements will be installed at locations on the high injury network identified through the WalkFirst analysis.</p> <p>See attached the draft list of prioritized Phase 1 and Phase 2 locations and a briefing booklet titled "San Francisco Pedestrian Safety Capital Improvement Program."</p> |
| Purpose and Need: | WalkFirst is based on a data-driven analysis to determine the highest needs for pedestrian safety citywide. Implementing the improvements identified through the WalkFirst analysis will increase the safety of the streets for people walking. |
| Community Engagement/Support: | From mid-November 2013 through January 2014, the WalkFirst team engaged in a citywide public outreach process to gather feedback about pedestrian safety improvements. The primary method for feedback was the interactive online tool <walkfirst.sfplanning.org>. In addition, the WalkFirst team held a series of ten targeted focus groups to hear from populations and neighborhoods most impacted by pedestrian injuries and fatalities. Members of the public can continue to use the online tool to inform their safety priorities. |
| Implementing Agency: | SFMTA - Department of Parking and Traffic (DPT) |
| Project Manager: | Oliver Gajda |
| Phone Number: | 701.4467 |
| Email: | oliver.gajda@sfmta.com |
| Environmental Clearance | |
| Type: | Categorically exempt |
| Status: | Not yet started |
| Completion Date (Actual or Anticipated): | TBD |

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

Comments/Concerns
 The above schedule is for the FY 14/15 allocation. The FY 16/17 allocation will follow a similar schedule.



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

Project Name: WalkFirst Pedestrian Improvements

| Project Cost Estimate | Phase | Cost | Funding Source | |
|-----------------------|----------------------------------|---------------------|---------------------|---------------------|
| | | | Prop K | Other |
| | Planning/Conceptual Engineering | \$ 218,996 | \$ 178,996 | \$ 40,000 |
| | Environmental Studies (PA&ED) | \$ - | \$ - | \$ - |
| | Design Engineering (PS&E) | \$ 935,000 | \$ 435,000 | \$ 500,000 |
| | R/W | \$ - | \$ - | \$ - |
| | Construction | \$ 4,759,428 | \$ 665,000 | \$ 4,094,428 |
| | Procurement (e.g. rolling stock) | \$ - | \$ - | \$ - |
| | Total Project Cost | \$ 5,913,424 | \$ 1,278,996 | \$ 4,634,428 |
| | Percent of Total | | 22% | 78% |

Project Expenditures (Cash Flow) By Fiscal Year

| Phase | Fund Source | Fund Source Status | Fiscal Year Funds Available | Enter Cash Flow Here | | | | | Total |
|---------------------------------|---------------|--------------------|-----------------------------|----------------------|---------------------|---------------------|-------------------|-------------|---------------------|
| | | | | 14/15 | 15/16 | 16/17 | 17/18 | 18/19 | |
| Planning/Conceptual Engineering | MTA Operating | Allocated | 14/15 | \$ 40,000 | | | | | \$ 40,000 |
| Design Engineering (PS&E) | Prop K | Planned | 14/15 | \$ 162,500 | \$ 162,500 | | | | \$ 325,000 |
| Construction | Prop K | Planned | 14/15 | \$ 300,000 | \$ 300,000 | | | | \$ 600,000 |
| Planning/Conceptual Engineering | Prop K | Planned | 14/15 | \$ 125,000 | | | | | \$ 125,000 |
| Design Engineering (PS&E) | TBD | Planned | 15/16 | | \$ 500,000 | | | | \$ 500,000 |
| Construction | TBD | Planned | 15/16 | | \$ 1,705,191 | | | | \$ 1,705,191 |
| Planning/Conceptual Engineering | Prop K | Planned | 16/17 | | | \$ 53,996 | | | \$ 53,996 |
| Design Engineering (PS&E) | Prop K | Planned | 16/17 | | | \$ 55,000 | \$ 55,000 | | \$ 110,000 |
| Construction | Prop K | Planned | 16/17 | | | \$ 32,500 | \$ 32,500 | | \$ 65,000 |
| Construction | TBD | Planned | 16/17 | | | \$ 1,489,127 | \$ 900,110 | | \$ 2,389,237 |
| Total By Fiscal Year | | | | \$ 627,500 | \$ 2,667,691 | \$ 1,630,623 | \$ 987,610 | \$ - | \$ 5,913,424 |

Comments/Concerns

WalkFirst is a comprehensive, multi-phased effort. As such, it will be funded through a variety of sources including: potential General Obligation Bonds and General Fund dollars as proposed from the Transportation Task Force, SFMTA State of Good Repair funds, California Pacific Medical Center funds, Prop AA Vehicle Registration Fee dollars, SFMTA Revenue Bonds, other SFMTA Operating dollars.



Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

| # | Street 1 | Street 2 | Quick / Cost Effective | Comprehensive / Long Term | District | On Vision Zero Near-Term Capital Projects List? |
|---------------------|----------------|---------------|------------------------|---------------------------|----------|--------------------------------------------------------|
| DISTRICT I | | | | | | |
| 1 | 30TH AV | GEARY BL | 1 | 1 | 1 | Geary Blvd Pedestrian Improvements |
| 2 | GEARY BL | ARGUELLO BL | 1 | 1 | 1 | Geary Blvd Pedestrian Improvements |
| 3 | GEARY BL | 6TH AV | 1 | 1 | 1 | |
| 4 | GEARY BL | 15TH AV | 1 | 1 | 1 | |
| 5 | GEARY BL | 33RD AV | 0 | 1 | 1 | |
| 6 | POINT LOBOS AV | 42ND AV | 1 | 1 | 1 | |
| 7 | TURK BLVD | MASONIC AV | 1 | 1 | 1 | |
| DISTRICT II | | | | | | |
| 1 | BEACH ST | HYDE ST | 1 | 1 | 2 | |
| 2 | DIVISADERO ST | SUTTER ST | 1 | 1 | 2 | |
| 3 | DIVISADERO ST | LOMBARD ST | 1 | 1 | 2 | |
| 4 | FRANKLIN ST | GEARY BL | 1 | 1 | 2 | |
| 5 | FRANKLIN ST | BUSH ST | 1 | 0 | 2 | |
| 6 | FRANKLIN ST | PINE ST | 1 | 0 | 2 | |
| 7 | GEARY BL | ARGUELLO BL | 1 | 1 | 2 | Geary Blvd Pedestrian Improvements |
| 8 | LOMBARD ST | STEINER ST | 1 | 1 | 2 | |
| 9 | LOMBARD ST | SCOTT ST | 0 | 1 | 2 | |
| 10 | TURK BLVD | MASONIC AV | 1 | 1 | 2 | |
| 11 | VAN NESS AV | CALIFORNIA AV | 1 | 1 | 2 | |
| 12 | VAN NESS AV | BUSH ST | 0 | 1 | 2 | |
| 13 | VAN NESS AV | PINE ST | 1 | 1 | 2 | |
| 14 | VAN NESS AV | BROADWAY ST | 1 | 1 | 2 | |
| 15 | VAN NESS AV | POST ST | 1 | 1 | 2 | |
| 16 | VAN NESS AV | PACIFIC AV 1 | 1 | 0 | 2 | |
| 17 | VAN NESS AV | JACKSON ST | | 0 | 2 | |
| DISTRICT III | | | | | | |
| 1 | 5TH ST | MARKET ST | 0 | 1 | 3 | Market St Corridor Improvements; 5th St Green Sharrows |
| 2 | BAY ST | KEARNY ST | 1 | 1 | 3 | |
| 3 | BROADWAY ST | SANSOME ST | 1 | 1 | 3 | |
| 4 | BROADWAY ST | BATTERY ST | 1 | 1 | 3 | |
| 5 | BUSH ST | POLK ST | 1 | 1 | 3 | Polk Street Early Implementation |

Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

| # | Street 1 | Street 2 | Quick / Cost Effective | Comprehensive / Long Term | District | On Vision Zero Near-Term Capital Projects List? | |
|----|---------------|----------------|------------------------|---------------------------|----------|-------------------------------------------------|------|
| | | | | | | Effective | Term |
| 6 | BUSH ST | HYDE | 1 | 0 | 3 | | |
| 7 | CALIFORNIA ST | HYDE ST | 1 | 1 | 3 | | |
| 8 | CALIFORNIA ST | TAYLOR ST | 1 | 0 | 3 | | |
| 9 | COLUMBUS AV | VALLEJO ST | 1 | 1 | 3 | Columbus Ave. Bulb Outs | |
| 10 | COLUMBUS AV | BROADWAY ST | 1 | 0 | 3 | Columbus Ave. Bulb Outs | |
| 11 | COLUMBUS ST | STOCKTON ST | 0 | 1 | 3 | Columbus Ave. Bulb Outs | |
| 12 | EDDY ST | MASON ST | 1 | 1 | 3 | Pedestrian Intersection Treatments | |
| 13 | GEARY ST | KEARNY | 1 | 1 | 3 | Kearny Street Pedestrian Improvements | |
| 14 | GEARY ST | LEAVENWORTH ST | 1 | 1 | 3 | Pedestrian Intersection Treatments | |
| 15 | GEARY ST | TAYLOR ST | 1 | 0 | 3 | | |
| 16 | HYDE ST | PINE ST | 1 | 0 | 3 | | |
| 17 | KEARNY ST | CLAY ST | 1 | 1 | 3 | | |
| 18 | KEARNY ST | WASHINGTON ST | 0 | 1 | 3 | Kearny Street Pedestrian Improvements | |
| 19 | MARKET ST | 4TH ST | 0 | 1 | 3 | Market St Corridor Improvements | |
| 20 | MARKET ST | 2ND ST | 0 | 1 | 3 | 2nd St. Road Diet | |
| 21 | OFARRELL ST | STOCKTON ST | 0 | 1 | 3 | | |
| 22 | OFARRELL ST | POWELL ST | 0 | 1 | 3 | | |
| 23 | POLK ST | PINE ST | 1 | 1 | 3 | Polk Street Early Implementation | |
| 24 | POLK ST | SUTTER ST | 1 | 0 | 3 | Polk Street Early Implementation | |
| 25 | POLK ST | HEMLOCK ST | 1 | 1 | 3 | Polk Street Early Implementation | |
| 26 | POLK ST | POST ST | 1 | 1 | 3 | Polk Street Early Implementation | |
| 27 | SACRAMENTO ST | KEARNY ST | 1 | 1 | 3 | Kearny Street Pedestrian Improvements | |
| 28 | STOCKTON ST | JACKSON | 0 | 1 | 3 | | |
| 29 | STOCKTON ST | PACIFIC AV | 0 | 1 | 3 | | |
| 30 | STOCKTON ST | POST ST | 1 | 1 | 3 | | |
| 31 | STOCKTON ST | SUTTER ST | 1 | 1 | 3 | | |
| 32 | STOCKTON ST | SACRAENTO ST | 1 | 1 | 3 | | |
| 33 | STOCKTON ST | UNION ST | 0 | 1 | 3 | | |
| 34 | SUTTER ST | LARKIN ST | 1 | 0 | 3 | | |
| 35 | SUTTER ST | TAYLOR ST | 1 | 0 | 3 | Sutter Street Bulb Outs | |
| 36 | TAYLOR ST | NORTH POINT ST | 1 | 0 | 3 | | |
| 37 | TAYLOR ST | PINE ST | 1 | 0 | 3 | | |
| 38 | VAN NESS AV | CALIFORNIA AV | 1 | 1 | 3 | | |
| 39 | VAN NESS AV | BUSH ST | 1 | 1 | 3 | | |
| 40 | VAN NESS AV | PINE ST | 0 | 1 | 3 | | |

Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

| # | Street 1 | Street 2 | Quick / Cost Effective | | Comprehensive / Long Term | | District | On Vision Zero Near-Term Capital Projects List? |
|--------------------|---------------|--------------|------------------------|------|---------------------------|-----------|----------|-------------------------------------------------|
| | | | Effective | Cost | Comprehensive | Long Term | | |
| 41 | VAN NESS AV | BROADWAY ST | 1 | | 1 | | 3 | |
| 42 | VAN NESS AV | POST ST | 1 | | 1 | | 3 | |
| 43 | VAN NESS AV | PACIFIC AV | 1 | | 0 | | 3 | |
| 44 | VAN NESS AV | JACKSON ST | 1 | | 0 | | 3 | |
| DISTRICT IV | | | | | | | | |
| 1 | 19TH AV | ORTEGA ST | 1 | | 1 | | 4 | |
| 2 | 19TH AV | NORIEGA ST | 1 | | 1 | | 4 | |
| 3 | 19TH AV | JUDAH ST | 1 | | 1 | | 4 | |
| 4 | SUNSET BL | QUINTARA ST | 1 | | 1 | | 4 | Sunset Blvd. Speed Reduction |
| 5 | SUNSET BL | VICENTE ST | 1 | | 1 | | 4 | Sunset Blvd. Speed Reduction |
| 6 | TARAVAL ST | 19TH AV | 1 | | 0 | | 4 | |
| DISTRICT V | | | | | | | | |
| 1 | DIVISADERO ST | SUTTER ST | 1 | | 1 | | 5 | |
| 2 | DIVISADERO ST | GEARY BL | 1 | | 0 | | 5 | |
| 3 | FILLMORE ST | GEARY ST | 1 | | 1 | | 5 | |
| 4 | FRANKLIN ST | GEARY BL | 1 | | 1 | | 5 | |
| 5 | GEARY BL | WEBSTER ST | 1 | | 1 | | 5 | Webster Street Bicycle and Pedestrian |
| 6 | IRVING ST | 7TH AV | 1 | | 1 | | 5 | Irving St. Intersections |
| 7 | MARKET ST | GOUGH ST | 1 | | 1 | | 5 | Market St. Cycletrack |
| 8 | MARKET ST | VANNESS ST | 0 | | 1 | | 5 | |
| 9 | MASONIC AVE | HAIGHT ST | 1 | | 0 | | 5 | |
| 10 | MCALLISTER ST | WEBSTER ST | 1 | | 1 | | 5 | Webster Street Bicycle and Pedestrian |
| 11 | MCALLISTER ST | VAN NESS AV | 1 | | 1 | | 5 | |
| 12 | OAK ST | MASONIC AV 1 | 1 | | 0 | | 5 | |
| 13 | OCTAVIA ST | HAIGHT ST | 1 | | 1 | | 5 | |
| 14 | POST ST | WEBSTER ST | 1 | | 1 | | 5 | Webster Street Bicycle and Pedestrian |
| 15 | TURK BLVD | MASONIC AV | 1 | | 1 | | 5 | |
| 16 | TURK ST | WEBSTER ST | 0 | | 1 | | 5 | Webster Street Bicycle and Pedestrian |
| 17 | VAN NESS AV | POST ST | 1 | | 1 | | 5 | |
| 18 | VAN NESS AV | GEARY ST | 0 | | 1 | | 5 | |
| DISTRICT VI | | | | | | | | |
| 1 | 10TH ST | MISSION ST | 1 | | 1 | | 6 | |
| 2 | 10TH ST | HOWARD ST | 1 | | 0 | | 6 | Howard Street Pilot Road Diet |
| 3 | 2ND ST | BRYANT ST | 1 | | 0 | | 6 | |
| 4 | 4TH ST | KING ST | 1 | | 1 | | 6 | 4th & King Leading Pedestrian Interval |
| 5 | 4TH ST | BRANNAN ST | 1 | | 0 | | 6 | |

Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

| # | Street 1 | Street 2 | Quick / Cost Effective | | Comprehensive / Long Term | | District | On Vision Zero Near-Term Capital Projects List? |
|----|----------------|-----------------|------------------------|------|---------------------------|-----------|----------|--------------------------------------------------------|
| | | | Effective | Cost | Comprehensive | Long Term | | |
| 6 | 4TH ST | BRYANT | 1 | | 0 | | 6 | |
| 7 | 5TH ST | MARKET ST | 0 | | 1 | | 6 | Market St Corridor Improvements; 5th St Green Sharrows |
| 8 | 6TH ST | HOWARD ST | 1 | | 1 | | 6 | Pedestrian Improvements; Howard Street Pilot Road Diet |
| 9 | 6TH ST | STEVENSON ST | 0 | | 1 | | 6 | |
| 10 | 6TH ST | TEHAMA ST | 0 | | 1 | | 6 | |
| 11 | 6TH ST | MISSION ST | 0 | | 1 | | 6 | |
| 12 | 8TH ST | HOWARD ST | 0 | | 1 | | 6 | Howard Street Pilot Road Diet |
| 13 | 9TH ST | MARKET ST | 0 | | 1 | | 6 | |
| 14 | EDDY ST | POLK ST | 1 | | 1 | | 6 | Polk Street Early Implementation |
| 15 | EDDY ST | MASON ST | 1 | | 1 | | 6 | |
| 16 | EDDY ST | JONES ST | 1 | | 0 | | 6 | |
| 17 | EMBARCADERO | SOUTH HOWARD ST | 1 | | 1 | | 6 | |
| 18 | FOLSOM ST | 6TH ST | 0 | | 1 | | 6 | |
| 19 | GEARY ST | LEAVENWORTH ST | 1 | | 1 | | 6 | |
| 20 | GEARY ST | TAYLOR ST | 1 | | 0 | | 6 | |
| 21 | GEARY ST | LARKIN ST | 0 | | 1 | | 6 | |
| 22 | GOLDEN GATE AV | HYDE ST | 1 | | 1 | | 6 | |
| 23 | GOLDEN GATE AV | JONES ST | 1 | | 1 | | 6 | Golden Gate Road Diet |
| 24 | GROVE ST | HYDE ST | 0 | | 1 | | 6 | |
| 25 | HARRISON ST | 3RD ST | 1 | | 0 | | 6 | |
| 26 | HOWARD ST | 9TH ST | 1 | | 0 | | 6 | Howard Street Pilot Road Diet |
| 27 | HOWARD ST | 5TH ST | 1 | | 0 | | 6 | Howard Street Pilot Road Diet; 5th St Green Sharrows |
| 28 | HYDE ST | GEARY ST | 1 | | 0 | | 6 | |
| 29 | JONES ST | ELLIS ST | 1 | | 1 | | 6 | |
| 30 | JONES ST | TURK ST | 0 | | 1 | | 6 | |
| 31 | LARKIN ST | GOLDEN GATE | 1 | | 0 | | 6 | |
| 32 | LEAVENWORTH st | EDDY ST | 1 | | 0 | | 6 | |
| 33 | MARKET ST | GOLDEN GATE AV | 0 | | 1 | | 6 | |
| 34 | MARKET ST | GOUGH ST | 1 | | 1 | | 6 | Market St. Cycletrack |
| 35 | MARKET ST | VANNESS ST | 0 | | 1 | | 6 | |
| 36 | MARKET ST | 4TH ST | 0 | | 1 | | 6 | Market St Corridor Improvements |
| 37 | MARKET ST | 2ND ST | 0 | | 1 | | 6 | Market St Corridor Improvements; 2nd St. Road Diet |
| 38 | MARKET ST | 7TH ST | 0 | | 1 | | 6 | Market St Corridor Improvements |
| 39 | MCALLISTER ST | VAN NESS AV | 1 | | 1 | | 6 | |
| 40 | MISSION ST | 8TH ST | 0 | | 1 | | 6 | Mission St. Intersections |

Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

| # | Street 1 | Street 2 | Quick / Cost | | Term | District | On Vision Zero | Near-Term Capital Projects List? |
|----------------------|--------------|-------------------|--------------|----------------------|------|----------|----------------------------------|----------------------------------|
| | | | Effective | Comprehensive / Long | | | | |
| 41 | MISSION ST | 1ST ST | 1 | 1 | 1 | 6 | | |
| 42 | MISSION ST | MINT ST | 0 | 1 | 1 | 6 | | |
| 43 | MISSION ST | 9TH ST | 1 | 0 | 0 | 6 | | |
| 44 | MISSION ST | 11TH ST | 1 | 0 | 0 | 6 | | |
| 45 | MISSION ST | DUBOCE AV | 1 | 0 | 0 | 6 | | |
| 46 | MISSION ST | 7TH ST | 0 | 1 | 1 | 6 | | |
| 47 | MISSION ST | SOUTH VAN NESS | 0 | 1 | 1 | 6 | | |
| 48 | MISSION ST | 5TH ST | 0 | 1 | 1 | 6 | 5th St Green Sharrrows | |
| 49 | MISSION ST | NEW MONTGOMERY ST | 1 | 0 | 0 | 6 | | |
| 50 | OFARRELL ST | JONES ST | 1 | 1 | 1 | 6 | | |
| 51 | OFARRELL ST | POLK ST | 1 | 1 | 1 | 6 | Polk Street Early Implementation | |
| 52 | POLK ST | TURK ST | 1 | 1 | 1 | 6 | Polk Street Early Implementation | |
| 53 | POLK ST | GEARY ST | 1 | 1 | 1 | 6 | Polk Street Early Implementation | |
| 54 | POST ST | POLK ST | 1 | 1 | 1 | 6 | Polk Street Early Implementation | |
| 55 | TAYLOR ST | ELLIS ST | 1 | 1 | 1 | 6 | | |
| 56 | TAYLOR ST | EDDY ST | 1 | 0 | 0 | 6 | | |
| 57 | TURK ST | TAYLOR ST | 1 | 0 | 0 | 6 | | |
| 58 | TURK ST | HYDE ST | 0 | 1 | 1 | 6 | | |
| 59 | TURK ST | LEAVENWORTH ST | 0 | 1 | 1 | 6 | | |
| 60 | VAN NESS AV | GEARY ST | 0 | 1 | 1 | 6 | | |
| DISTRICT VII | | | | | | | | |
| 1 | 19TH AV | ORTEGA ST | 1 | 1 | 1 | 7 | | |
| 2 | 19TH AV | NORIEGA ST | 1 | 1 | 1 | 7 | | |
| 3 | 19TH AV | JUDAH ST | 1 | 1 | 1 | 7 | | |
| 4 | 19TH AV | JUNIPERO SERRA BL | 0 | 1 | 1 | 7 | | |
| 5 | CIRCULAR AVE | BADEN ST | 0 | 1 | 1 | 7 | | |
| 6 | OCEAN AV | PLYMOUTH AV | 1 | 0 | 0 | 7 | | |
| 7 | OCEAN AV | MIRAMAR AV | 1 | 1 | 1 | 7 | | |
| 8 | TARAVAL ST | 19TH AV | 1 | 0 | 0 | 7 | | |
| DISTRICT VIII | | | | | | | | |
| 1 | 16TH ST | GUERRERO ST | 1 | 1 | 1 | 8 | | |
| 2 | 18TH ST | GUERRERO ST | 1 | 1 | 1 | 8 | | |
| 3 | BOSWORTH ST | DIAMOND ST | 1 | 0 | 0 | 8 | | |
| 4 | CASTRO ST | 18TH ST | 1 | 0 | 0 | 8 | | |
| 5 | MARKET ST | 14TH ST | 1 | 0 | 0 | 8 | | |

Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

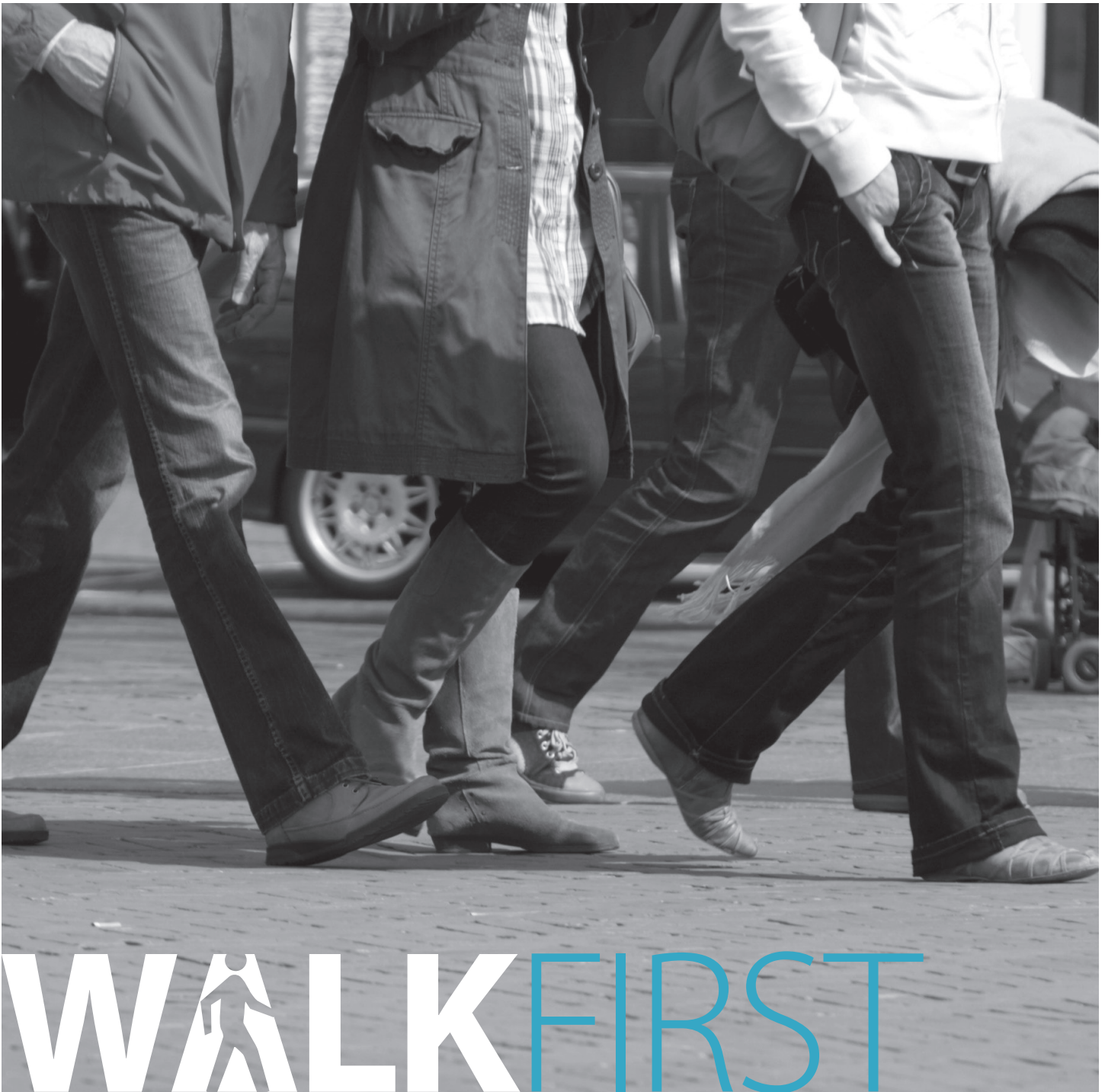
Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

| # | Street 1 | Street 2 | Quick / Cost Effective | Comprehensive / Long Term | District | On Vision Zero Near-Term Capital Projects List? |
|--------------------|-----------------|---------------------|------------------------|---------------------------|----------|-------------------------------------------------|
| 6 | MARKET ST | CHURCH ST | 1 | 0 | 8 | |
| DISTRICT IX | | | | | | |
| 1 | 16TH ST | HARRISON ST | 1 | 1 | 9 | |
| 2 | 17TH ST | SOUTH VAN NESS | 1 | 1 | 9 | |
| 3 | 22ND ST | SOUTH VAN NESS | 1 | 1 | 9 | |
| 4 | 24TH ST | POTRERO AV | 1 | 0 | 9 | Potrero Ave. Streetscape |
| 5 | BACON ST | SAN BRUNO AV | 1 | 1 | 9 | |
| 6 | BAY SHORE BL | PAUL AV | 1 | 1 | 9 | |
| 7 | CESAR CHAVEZ ST | MISSION ST | 1 | 1 | 9 | |
| 8 | MISSION ST | 23RD ST | 1 | 1 | 9 | Mission St. Intersections |
| 9 | MISSION ST | 16TH ST | 0 | 1 | 9 | |
| 10 | MISSION ST | 19TH ST | 1 | 1 | 9 | Mission St. Intersections |
| 11 | MISSION ST | VIRGINIA AV | 1 | 1 | 9 | |
| 12 | MISSION ST | 22ND ST | 1 | 1 | 9 | Mission St. Intersections |
| 13 | MISSION ST | 18TH ST | 1 | 1 | 9 | |
| 14 | MISSION ST | 14TH ST | 1 | 1 | 9 | |
| 15 | MISSION ST | DUBOCE AV | 1 | 0 | 9 | |
| 16 | MISSION ST | 29TH ST | 1 | 0 | 9 | |
| 17 | MISSION ST | 21ST ST | 0 | 1 | 9 | |
| 18 | SAN BRUNO AV | SILVER AV | 1 | 1 | 9 | |
| 19 | SOUTH VAN NESS | 16TH ST | 1 | 1 | 9 | |
| DISTRICT X | | | | | | |
| 1 | 24TH ST | POTRERO AV | 1 | 0 | 10 | Potrero Ave. Streetscape |
| 2 | 3RD ST | PALOU AV | 0 | 1 | 10 | |
| 3 | BAY SHORE BL | PAUL AV | 1 | 1 | 10 | |
| 4 | BAY SHORE BLVD | BACON ST/EGBERT AVE | 1 | 1 | 10 | |
| 5 | BAYSHORE BL | SILVER AV | 1 | 1 | 10 | |
| 6 | BAYSHORE BL | ARLETA AV | 1 | 1 | 10 | |
| 7 | ESQUINA DR | GENEVA AV | 1 | 1 | 10 | |
| 8 | GENEVA AV | BROOKDALE AV | 1 | 1 | 10 | Pedestrian Intersection Treatments |
| 9 | WEST POINT RD | MIDDLE POINT RD | 1 | 1 | 10 | |
| 10 | WILLIAMS AV | 3RD ST | 1 | 1 | 10 | |
| DISTRICT XI | | | | | | |
| 1 | 19TH AV | JUNIPERO SERRA BL | 0 | 1 | 11 | |

Walk First Intersection Improvements and Near-Term Vision Zero Capital Projects

Note: Not all near-term capital projects are intersection specific, and therefore some near-term capital projects that overlap with the intersections below may not be noted.

| # | Street 1 | Street 2 | Quick / Cost Effective | Comprehensive / Long Term | District | On Vision Zero | Near-Term Capital Projects |
|----|----------------|---------------|------------------------|---------------------------|----------|-------------------|----------------------------|
| 2 | ALEMANY BL | NIAGARA AV | 0 | 1 | 11 | | |
| 3 | GENEVA AV | BROOKDALE AV | 1 | 1 | 11 | | |
| 4 | GENEVA AV | MISSION ST | 0 | 1 | 11 | | |
| 5 | MISSION ST | PERSIA AV | 1 | 1 | 11 | | |
| 6 | MISSION ST | EXCELSIOR AV | 1 | 1 | 11 | | |
| 7 | MISSION ST | SANTA ROSA AV | 1 | 1 | 11 | | |
| 8 | MISSION ST | ACTON ST | 1 | 1 | 11 | | |
| 9 | ST/SICKLES AVE | SAN JOSE AV | 1 | 1 | 11 | | |
| 10 | SAN JOSE AV | FARALLONES ST | 0 | 1 | 11 | | |
| 11 | SILVER AV | MISSION ST | 1 | 0 | 11 | Mission at Silver | Transit Bulb |



**San Francisco Pedestrian Safety
Capital Improvement Program:
A Step Towards Vision Zero**

March 5, 2014

The First Steps

IN APRIL 2013, MAYOR LEE ISSUED THE PEDESTRIAN STRATEGY WHICH DIRECTED CITY DEPARTMENTS TO IMPLEMENT SOLUTIONS THAT WOULD REDUCE SERIOUS OR FATAL PEDESTRIAN INJURIES BY 25 PERCENT BY 2016 AND BY 50 PERCENT BY 2021, INCREASE THE WALKABILITY OF SAN FRANCISCO AND MAKE ALL NEIGHBORHOODS SAFER FOR PEOPLE WALKING. AS PART OF THIS EFFORT, WALKFIRST WAS INITIATED TO PRIORITIZE CAPITAL IMPROVEMENTS NEEDED OVER THE NEXT 5 YEARS TO MAKE SAN FRANCISCO A SAFER PLACE TO WALK.

WalkFirst proposes this Pedestrian Safety Capital Improvement Program (CIP), a set of projects and programs that San Francisco will implement over the next five years to help achieve these goals. Projects address pedestrian safety issues on the City's High Injury Network, streets and intersections that represent just six percent of San Francisco's street miles but account for 60 percent of severe and fatal injuries. These programs and projects further support the recently San Francisco Municipal Transportation Agency-adopted "Vision Zero" – a vision of zero traffic deaths by 2024 which builds on the Mayor's commitment to build safer, more walkable streets for everyone.

The WalkFirst Pedestrian Safety CIP anticipates \$50 million of targeted funding over the next five fiscal years. This amount defines how many WalkFirst recommendations can be pursued, and estimates will evolve as new funding sources are made available or anticipated sources are not realized.

While \$50 million can fund many pedestrian improvements and will help the City achieve some of the Mayor's Pedestrian Strategy goals, this amount does not cover the entire set of projects identified through the WalkFirst planning process. The fiscally constrained WalkFirst CIP prioritizes projects at locations with a strong history of severe and fatal injuries and projects that can be implemented with available funding sources.

\$50M

**Estimated available
over next five fiscal years**

\$240M

**Needed to implement all
WalkFirst projects and programs**

Outreach Highlights

From November 2013 to February 2014, over 3,700 people visited the WalkFirst website and 400 more provided direct feedback through focus groups and an online survey to share their thoughts about the pedestrian improvements that they would like to see the City implement.

What We Heard from San Franciscans

San Franciscans told us to prioritize:



**Leading
Pedestrian
Intervals**



**Pedestrian
Countdown
Signals**



**Automated
Speed
Enforcement**

The vast majority of all WalkFirst participants want SFMTA to act quickly and implement temporary measures that are cost effective.

In general, San Franciscans want:

- Locations with seniors, children, and people with disabilities to be prioritized for safety improvements
- Solutions that recognize the diversity of neighborhoods and have community support
- Complex intersections to be made safer and less confusing for people who walk

80%

of respondents wanted SFMTA to first fix the intersections and corridors where the most collisions occurred

85%

of respondents think pedestrian safety is getting worse in the City

75%

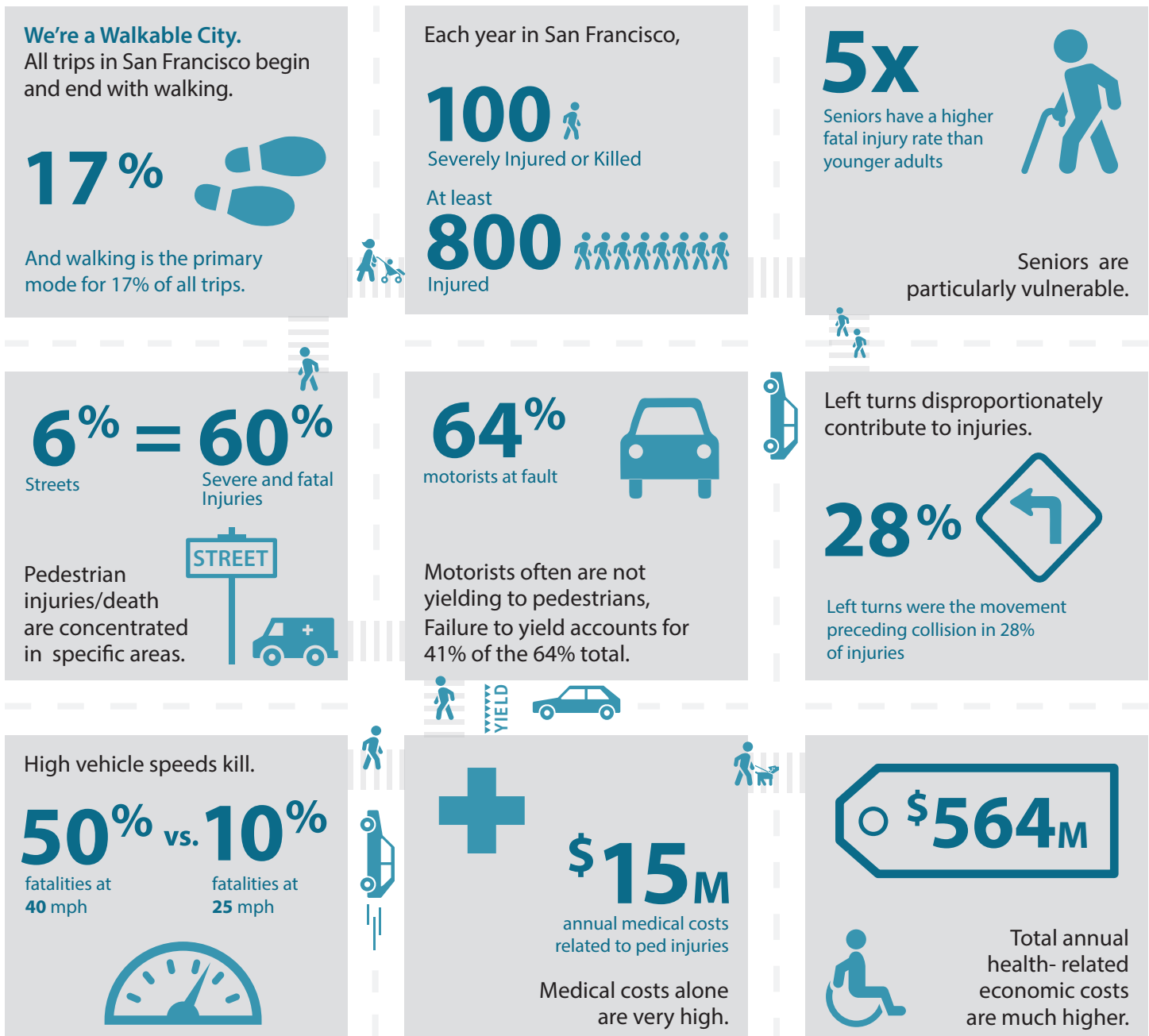
of respondents would support a ballot measure if it included increased funding for pedestrian safety

Data Analysis

Health researchers, planners and engineers looked at five years of police collision data, existing evidence, and surrounding land use and environmental data. These were used to develop profiles – patterns of frequently occurring collision types – to guide the recommendations for each intersection.

What we learned from pedestrian safety data

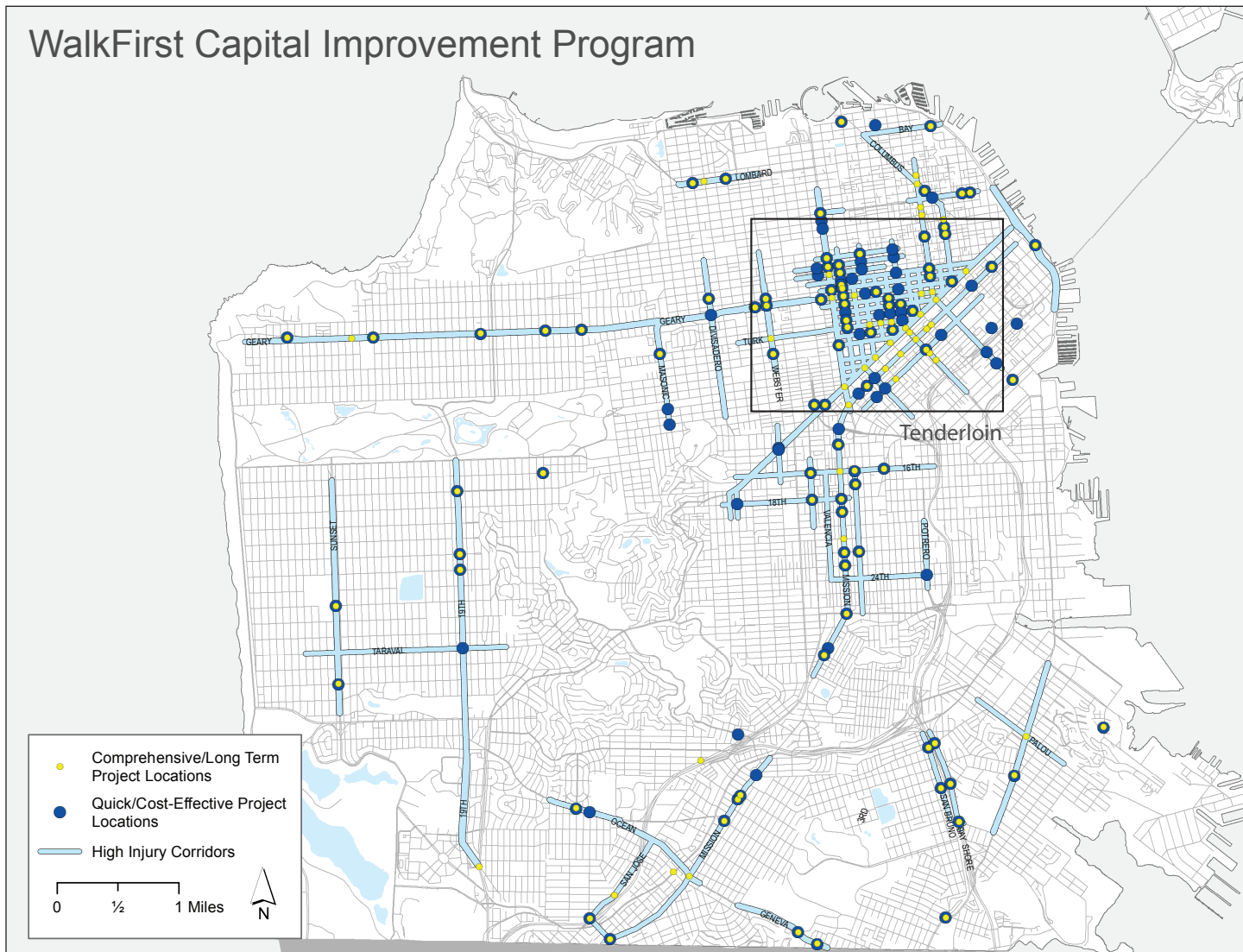
Findings showed that:



*Injury statistics based on analysis of California Highway Patrol SWITRS data, 2007-2011, by SFDPH.

WalkFirst Funded Projects

This map shows where pedestrian safety projects will be implemented over the next five years. Some of these are already underway or will be implemented through on-going related programs. Example locations are potential near-term projects that are informed by the data collection and analysis performed through WalkFirst. As previously stated, there is a far greater need than identified funding availability, with an additional \$50M needed to fully implement all recommended WalkFirst improvements.



EXAMPLE LOCATION
23rd Street at Mission Street

COLLISION PROFILES
Vehicle Red Light Running
Pedestrian Outside Crosswalk
Vehicle Unsafe Speed

POTENTIAL COUNTERMEASURES*
Enforcement
Radar Speed Display Signs
Speed Tables

EXAMPLE LOCATION
Mission Street at Excelsior Avenue

COLLISION PROFILES
Vehicle Right Turns
Vehicle Left Turns

POTENTIAL COUNTERMEASURES*
Leading Pedestrian Interval
Turn Prohibitions
Temporary Bulbouts

EXAMPLE LOCATION
Kearny Street at Sacramento Street

COLLISION PROFILES
Vehicle Right Turns

POTENTIAL COUNTERMEASURES*
Leading Pedestrian Interval
Temporary Bulbout

4 * This is the result of our preliminary analysis. As the design phase progresses, alternative measures may be implemented.



EFFECTIVENESS: 68%

of severe/fatal injuries on High Injury Network targeted by WalkFirst Pedestrian Safety CIP



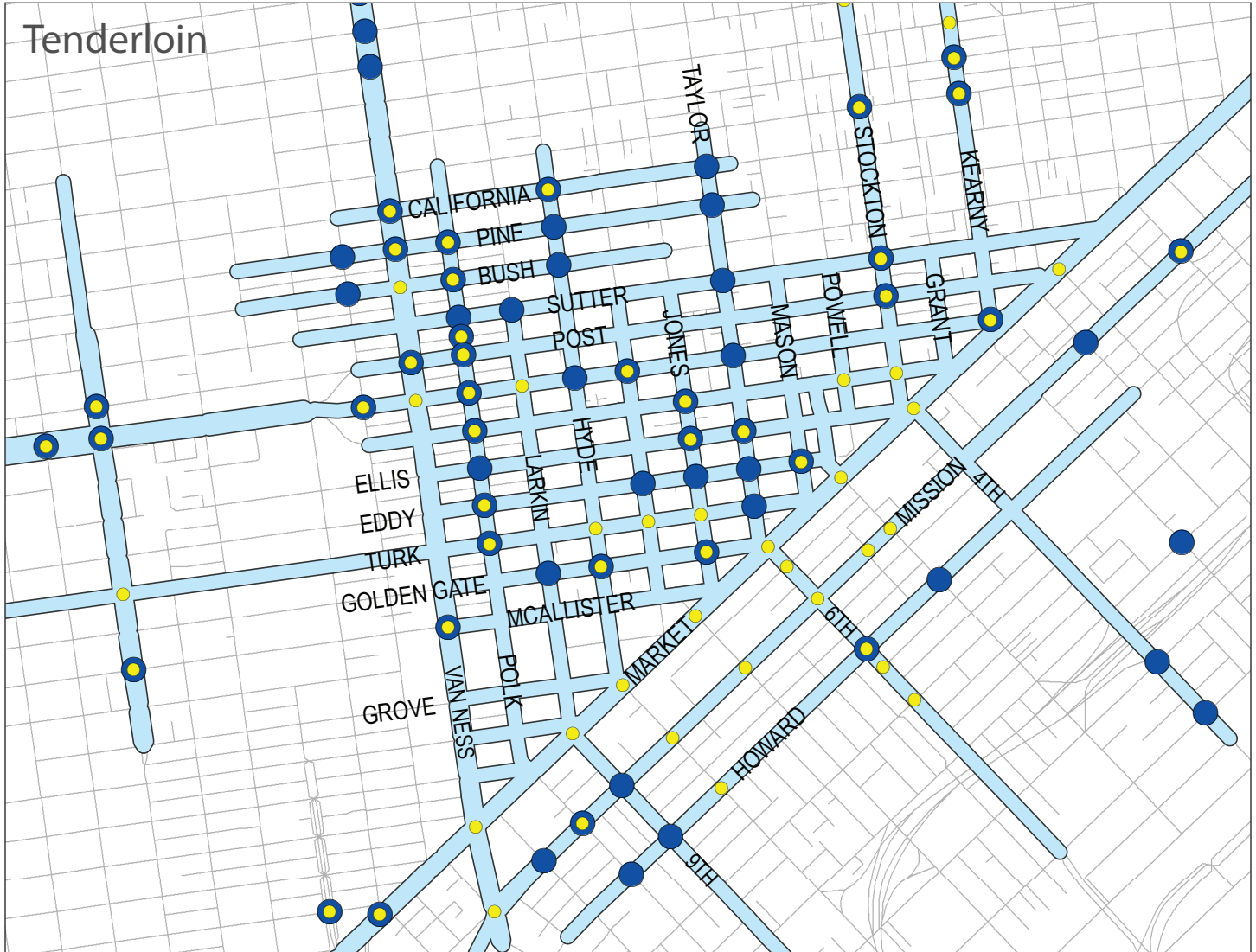
COST: \$50M

for implementation of WalkFirst Pedestrian Safety CIP



TIMEFRAME: Years 1–5

for implementation of WalkFirst Pedestrian Safety CIP



EXAMPLE LOCATION
19th Avenue at Judah Street

COLLISION PROFILES
Vehicle Right Turns
Vehicle Unsafe Speed

POTENTIAL COUNTERMEASURES*
No Right Turn on Red
Signal Timing Changes
Advance Stop Bars

EXAMPLE LOCATION
Golden Gate Avenue at Hyde Street

COLLISION PROFILES
Vehicle Left Turns
Seniors Involved in Collisions

POTENTIAL COUNTERMEASURES*
Turn Prohibitions
Signal Timing Changes
Leading Pedestrian Intervals

EXAMPLE LOCATION
30th Avenue at Geary Boulevard

COLLISION PROFILES
Vehicle Unsafe Speed
Children Involved in Collisions

POTENTIAL COUNTERMEASURES*
Pedestrian Countdown Signals
Radar Speed Display Signs
Leading Pedestrian Interval

WalkFirst Countermeasures

Various pedestrian safety countermeasures will be installed to improve pedestrian safety. WalkFirst Countermeasures describe the proposed application and implementation for different engineering solutions for pedestrian safety. Below are potential solutions that will be implemented as part of the WalkFirst CIP projects, listed by most frequently proposed to be implemented.

Quick / Cost-Effective Improvements



**Advance Stop
or Yield Lines /
Red Visibility Curbs**



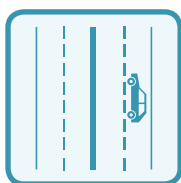
**Continental
Crosswalks**



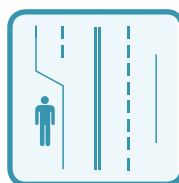
**Leading Pedestrian
Intervals**



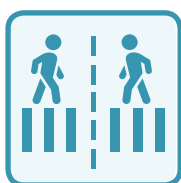
**Turn
Prohibitions**



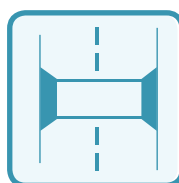
**Reduced
Lane Widths**



**Temporary
Corner Bulbs
& Chokers**



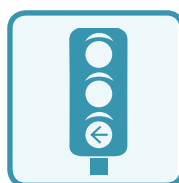
**Pedestrian
Scrambles**



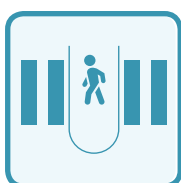
**Speed
Humps**



**Signal Timing
Changes**



**Protected
Left Turns**



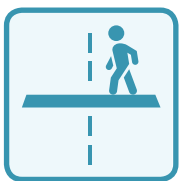
**Temporary Pedestrian
Refuge Islands**

| FISCAL YEAR* | % OF WALKFIRST 5-YEAR CIP SPENT |
|-------------------------------|---------------------------------|
| Year 1: July 2014 – June 2015 | 12% |
| Year 2: July 2015 – June 2016 | 30% |
| Year 3: July 2016 – June 2017 | 24% |
| Year 4: July 2017 – June 2018 | 19% |
| Year 5: July 2018 – June 2019 | 15% |

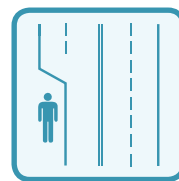
The WalkFirst Capital Improvement Program will be implemented over five years, starting with the quickest and most inexpensive improvements and progressing to more permanent solutions.

**Annual costs are based on estimated project start years, but some projects will take multiple years to implement*

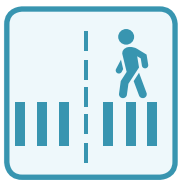
Comprehensive / Longer-Term Improvements



Speed Tables & Raised Crosswalks



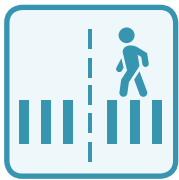
Corner Bulbs & Chokers



Pedestrian Detection



Radar Speed Display Signs / Portable Speed Trailers



Marking Unmarked Crosswalks



Pedestrian Warning Signs



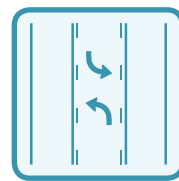
Pedestrian Countdown Signals



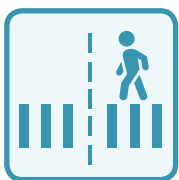
Flashing Beacons (RRFB's & HAWKs)



Roadway Safety Lighting



Road Diets



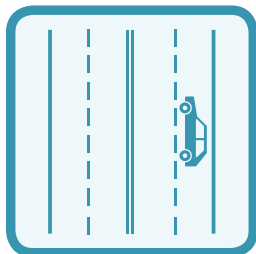
New Midblock Crosswalks



Pedestrian Refuge Islands

WalkFirst Programs

The WalkFirst Pedestrian Safety CIP will complement targeted infrastructure projects with a set of citywide pedestrian safety programs.

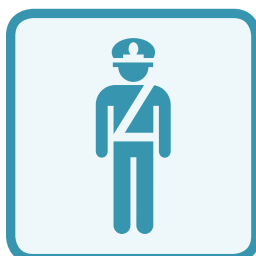


Selected Corridor Planning & Design

Study two corridors on the WalkFirst network for pedestrian safety improvements at a corridor level. In addition to intersection-specific treatments, recommendations may include corridor speed control measures, enhanced midblock crossings, and reallocation of street space to calm traffic and enhance pedestrian and bicycle access.

COST:
\$1.9M

TIMEFRAME:
Years 1-5



Enforcement

Increase enforcement to improve pedestrian safety, including establishment of citation diversion program, use of LIDAR speed enforcement, and installation of automated speed enforcement at 10 locations per year for five years (pending state legislation).

COST:
\$1.2M

TIMEFRAME:
Years 1-5



Automated Speed Enforcement Legislation

Research and analysis to inform the discussion of legislative change to permit the implementation of automated speed enforcement in California.

COST:
\$40K

TIMEFRAME:
Years 1-2



Education Campaigns

Roll out citywide pedestrian and motorist education campaign to increase effectiveness of WalkFirst infrastructure improvements, including awareness efforts and multimedia behavioral change program.

COST:
\$1.9M

TIMEFRAME:
Years 1-5

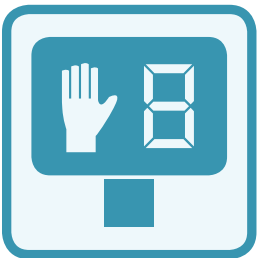


Radar Speed Display Signs

Install 15 radar speed display signs that will be deployed in the first year of the program. This item provides for the purchase and installation of 10 radar speed display signs each year thereafter.

\$ COST:
\$1.9M

🕒 TIMEFRAME:
Years 1-5



Signal Retiming Program

Adjust signal timing to accommodate slower walking speeds at 20 targeted locations per year for five years.

\$ COST:
\$550K

🕒 TIMEFRAME:
Years 1-5



Flashing Beacon Program

Install 15 flashing beacons (three per year for five years) at targeted locations throughout the city.

\$ COST:
\$300K

🕒 TIMEFRAME:
Years 1-5

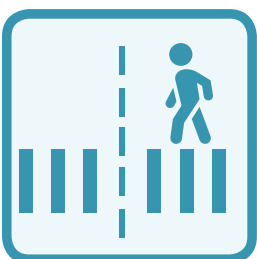


Daylighting Program

Prohibit parking in advance of crosswalks to increase pedestrian visibility (daylighting) at 25 targeted locations per year for five years.

\$ COST:
\$300K

🕒 TIMEFRAME:
Years 1-5



Pedestrian Detection Pilot

Implement pedestrian detection to extend crossing times at six targeted locations.

\$ COST:
\$40K

🕒 TIMEFRAME:
Year 1

WalkFirst is a collaborative effort of the Office of the Controller, the San Francisco Municipal Transportation Agency, the San Francisco Planning Department, and the San Francisco Department of Public Health. The project was funded by Prop K Sales Tax administered by the San Francisco County Transportation Authority. The Director's Working Group guided this effort and the team thanks them for their on-going support.

**SAN FRANCISCO
MUNICIPAL
TRANSPORTATION
AGENCY**

Oliver Gajda
Charlie Ream
Seleta J. Reynolds
Laura Stonehill
Lucas Woodward

**SAN FRANCISCO
OFFICE OF THE
CONTROLLER**

Chava Kronenberg
Claire Phillips
Peg Stevenson

**SAN FRANCISCO
PLANNING
DEPARTMENT**

Lily Langlois
Adam Varat

**SAN FRANCISCO
DEPARTMENT OF
PUBLIC HEALTH**

Devan Morris
Megan Wier

CONSULTANTS

Barbary Coast
Consulting
Fehr & Peers
lowercase
productions



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

| Prop K Expenditure Plan Information | |
|------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Category: | C. Street & Traffic Safety |
| Subcategory: | iv. Bicycle and Pedestrian Improvements |
| Prop K EP Project/Program: | c. Pedestrian Circulation/Safety |
| EP Line (Primary): | 40 |
| Other EP Line Number/s: | |
| Fiscal Year of Allocation: | 2014/15 |
| Project Information | |
| Project Name: | Neighborhood Transportation Improvement Program Placeholder |
| Project Location: | TBD |
| Project Supervisorial District(s): | TBD |
| Project Description: | The NTIP program came out of the San Francisco Transportation Plan's needs assessment that identified significant unmet demand for pedestrian and bicycle circulation projects and transit reliability initiatives. (See Purpose and Need below.) The NTIP has two components: a planning component to fund community-based planning efforts in each Supervisorial district; and a capital component to provide local matching funds for two neighborhood-scale projects in each district in the next five years. Examples of project types include pedestrian signals, bulbouts, and other measures to improve pedestrian and bicyclist safety. Capital placeholders like this project are included in various 5YPPs. |
| Purpose and Need: | The San Francisco Transportation Plan's needs assessment identified significant unmet demand for pedestrian and bicycle circulation projects and transit reliability initiatives, and concluded that meeting these transportation needs is an important way to improve mobility in neighborhoods and to address socioeconomic and geographic disparities in San Francisco. As a result of this finding and in response to public and Board input, the Transportation Authority developed the NTIP. |
| Community Engagement/Support: | NTIP projects are intended to fund projects that have been identified through community-based transportation planning efforts. |
| Implementing Agency: | San Francisco Municipal Transportation Agency (SFMTA) or other eligible sponsor |
| Project Manager: | TBD |
| Phone Number: | |
| Email: | |
| Environmental Clearance | |
| Type: | |
| Status: | |
| Completion Date (Actual or Anticipated): | |

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

Comments/Concerns

This is a placeholder. Schedule will be determined when projects are identified.

2009 Prop K 5YPP - Program of Projects
Pedestrian Circulation/Safety (EP 40)
Programming and Allocations To-date
 Last Update: March 30, 2010

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|-----------------------------------------------------|----------------------------------------------------------|---------------------|------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | |
| Citywide Pedestrian Safety & Circulation | | | | | | | | | |
| MTA | Citywide Safety and Circulation Improvements | TBD | Programmed | | \$75,000 | | | | \$75,000 |
| MTA | Citywide Safety and Circulation Improvements | TBD | Programmed | | | \$200,000 | | | \$200,000 |
| MTA | Citywide Safety and Circulation Improvements | TBD | Programmed | | | | \$200,000 | | \$200,000 |
| MTA | Citywide Safety and Circulation Improvements | TBD | Programmed | | | | | \$200,000 | \$200,000 |
| MTA | Converting Standard Crosswalks to Continental Crosswalks | PLAN/CER, PS&E, CON | Allocated | \$80,000 | | | | | \$80,000 |
| MTA | Converting Standard Crosswalks to Continental Crosswalks | CON | Programmed | | \$55,000 | | | | \$55,000 |
| MTA | Pedestrian Counting Project | PLAN / CER, PROC | Allocated | \$55,000 | | | | | \$55,000 |
| MTA | Pedestrian Counting Project | PROC | Programmed | | \$25,000 | | | | \$25,000 |
| MTA | Red Visibility Curbs | PLAN/CER, PS&E, CON | Allocated | \$30,000 | | | | | \$30,000 |
| MTA | Red Visibility Curbs | CER, PS&E, CON | Programmed | | \$30,000 | | | | \$30,000 |
| MTA | Re-Open Closed Crosswalks | PLAN/CER, PS&E, CON | Allocated | \$230,000 | | | | | \$230,000 |
| MTA | Re-opening Closed Crosswalks | CER, PS&E, CON | Programmed | | \$100,000 | | | | \$100,000 |

2009 Prop K 5YPP - Program of Projects

Pedestrian Circulation/Safety (EP 40)

Programming and Allocations To-date

Last Update: March 30, 2010

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------|-----------------------|------------|-------------|-----------|-----------|-----------|-----------|-----------|
| | | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | |
| Corridor and Area-Specific Projects | | | | | | | | | |
| BART | BART Transit Connectivity at Regional Hubs (Embarcadero BART Station) | CON | Programmed | \$50,000 | | | | | \$50,000 |
| MTA | Better Streets Projects | CON | Programmed | | \$200,000 | | | | \$200,000 |
| MTA | Better Streets Projects | CON | Programmed | | | \$166,000 | | | \$166,000 |
| MTA | Better Streets Projects | CON | Programmed | | | | \$234,000 | | \$234,000 |
| MTA | Better Streets Projects | CON | Programmed | | | | | \$200,000 | \$200,000 |
| MTA | Golden Gate Park and Duboce Avenue Pedestrian Improvements: Golden Gate Park Pedestrian Improvements | CON | Allocated | \$93,000 | | | | | \$93,000 |
| MTA | Plan Implementation | PS&E, CON | Programmed | | \$100,000 | | | | \$100,000 |
| MTA | Plan Implementation | PS&E, CON | Programmed | | | \$100,000 | | | \$100,000 |
| MTA | Plan Implementation | PS&E, CON | Programmed | | | | \$100,000 | | \$100,000 |
| MTA | Plan Implementation | PS&E, CON | Programmed | | | | | \$100,000 | \$100,000 |
| MTA | Stockton Street Pedestrian Enhancements | PLAN/CER, PA&ED, PS&E | Programmed | | | | | \$100,000 | \$100,000 |
| Crosswalks | | | | | | | | | |
| MTA | Crosswalk Maintenance | CON | Programmed | | \$75,000 | | | | \$75,000 |
| MTA | Crosswalk Maintenance | CON | Programmed | | | \$75,000 | | | \$75,000 |
| MTA | Crosswalk Maintenance | CON | Programmed | | | | \$75,000 | | \$75,000 |
| MTA | Crosswalk Maintenance (School) | CON | Programmed | | | | | \$75,000 | \$75,000 |
| MTA | Crosswalk Maintenance (School) | CON | Allocated | \$75,000 | | | | | \$75,000 |
| Medians, Bulb-Outs & Sidewalk Widening | | | | | | | | | |
| MTA | 14th/Market Curb Bulb | CON | Programmed | | \$53,000 | | | | \$53,000 |
| MTA | Duboce Avenue Pedestrian Improvements | CON | Allocated | \$173,000 | | | | | \$173,000 |

2009 Prop K 5YPP - Program of Projects

Pedestrian Circulation/Safety (EP 40)

Programming and Allocations To-date

Last Update: March 30, 2010

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|---------------------------------------------------------|-------------------------------------------------------------------------------------------|-----------------|------------|-------------|-------------|-------------|-----------|-------------|-------------|
| | | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | |
| MTA | Golden Gate Park and Duboce Avenue Pedestrian Improvements: Duboce Avenue Curb Extensions | PS&E, CON | Allocated | \$47,000 | | | | | \$47,000 |
| MTA | Medians, Bulb-Outs & Sidewalk Widening | PS&E, CON | Programmed | | \$125,000 | | | | \$125,000 |
| MTA | Medians, Bulb-Outs & Sidewalk Widening | PS&E, CON | Programmed | | | \$175,000 | | | \$175,000 |
| MTA | Medians, Bulb-Outs & Sidewalk Widening | PS&E, CON | Programmed | | | | \$200,000 | | \$200,000 |
| MTA | Medians, Bulb-Outs & Sidewalk Widening | PS&E, CON | Programmed | | | | | \$200,000 | \$200,000 |
| Pedestrian Signals (Countdown & APS) | | | | | | | | | |
| MTA | Pedestrian Signals (including countdowns and APS) | PS&E, CON, PROC | Programmed | | \$250,000 | | | | \$250,000 |
| MTA | Pedestrian Signals (including countdowns and APS) | PS&E, CON, PROC | Programmed | | | \$1,000,000 | | | \$1,000,000 |
| MTA | Pedestrian Signals (including countdowns and APS) | PS&E, CON, PROC | Programmed | | | | | \$250,000 | \$250,000 |
| Total Programmed in 5YPP | | | | \$833,000 | \$1,088,000 | \$1,716,000 | \$809,000 | \$1,105,000 | \$5,551,000 |
| Total Allocated | | | | \$783,000 | \$0 | \$0 | \$0 | \$0 | \$783,000 |
| Total Unallocated | | | | \$50,000 | \$1,088,000 | \$1,716,000 | \$809,000 | \$1,105,000 | \$4,768,000 |
| Total Programmed in Amended 2009 Strategic Plan* | | | | \$833,000 | \$1,088,000 | \$1,716,000 | \$809,000 | \$1,105,000 | \$5,551,000 |
| Cumulative Remaining Programming Capacity | | | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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

| |
|-----------------------------------------|
| Programmed |
| Pending Allocation/Appropriation |
| Board Approved Allocation/Appropriation |

**2009 Prop K 5YPP - Program of Projects
Pedestrian Circulation/Safety (EP 40)
Programming and Allocations To-date**

Last Update: 05.20.14

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------|---------------------------|-------------|-------------|------------|---------|-----------|----------|------------|
| | | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | |
| Citywide Pedestrian Safety & Circulation Improvements | | | | | | | | | |
| SFMTA | Citywide Safety and Circulation Improvements ¹ | TBD | Programmed | | \$0 | | | | \$0 |
| SFMTA | Citywide Safety and Circulation Improvements ^{5, 6, 10} | TBD | Programmed | | | \$0 | | | \$0 |
| SFMTA | Citywide Safety and Circulation Improvements ^{10, 11, 19} | TBD | Programmed | | | | \$79,773 | | \$79,773 |
| SFMTA | Citywide Safety and Circulation Improvements | TBD | Programmed | | | | \$200,000 | | \$200,000 |
| SFMTA | Converting Standard Crosswalks to Continental Crosswalks | PLAN/CER, PS&E, CON | Allocated | \$80,000 | | | | | \$80,000 |
| SFMTA | Converting Standard Crosswalks to Continental Crosswalks | PLAN/CER, PS&E, CON | Deobligated | (\$11) | | | | | (\$11) |
| SFMTA | Converting Standard Crosswalks to Continental Crosswalks ¹ | CON | Allocated | | \$130,000 | | | | \$130,000 |
| SFMTA | Converting Standard Crosswalks to Continental Crosswalks ¹ | CON | Deobligated | | (\$40,471) | | | | (\$40,471) |
| SFMTA | Continental Crosswalks and Red Visibility Curbs ⁵ | CON | Allocated | | | | \$35,727 | | \$35,727 |
| SFMTA | Continental Crosswalks ¹⁰ | PS&E | Allocated | | | | \$115,000 | | \$115,000 |
| SFMTA | 2013 5YPP Development ¹¹ | Plan | Allocated | | | | \$19,000 | | \$19,000 |
| SFMTA | Pedestrian Counting | PROC | Allocated | \$55,000 | | | | | \$55,000 |
| SFMTA | Pedestrian Counting | PROC | Deobligated | (\$147) | | | | | (\$147) |
| SFMTA | Pedestrian Counting | PROC | Allocated | | \$25,000 | | | | \$25,000 |
| SFMTA | Red Visibility Curbs | PS&E, CON | Allocated | \$30,000 | | | | | \$30,000 |
| SFMTA | Red Visibility Curbs | PLAN/CER, PS&E, CON | Deobligated | (\$865) | | | | | (\$865) |
| SFMTA | Red Visibility Curbs | CER, PS&E, CON | Allocated | | \$30,000 | | | | \$30,000 |
| SFMTA | Re-Open Closed Crosswalks | PLAN/CER, PS&E, CON | Allocated | \$230,000 | | | | | \$230,000 |
| SFMTA | Re-opening Closed Crosswalks at Marina / Buchannan | CON | Allocated | | \$97,000 | | | | \$97,000 |
| SFMTA | Re-opening Closed Crosswalks at Marina / Buchannan | CON | Deobligated | | (\$97,000) | | | | (\$97,000) |
| SFMTA | O'Shaughnessy / Del Vale New Crosswalk ⁶ Bicycle & Pedestrian Projects - Speed & Volume Surveys ¹⁹ | PS&E, CON | Allocated | | | | \$136,000 | | \$136,000 |
| SFMTA | Re-opening Closed Crosswalks | PLAN CER, PS&E, CON | Allocated | | | | | \$21,500 | \$21,500 |
| SFMTA | Re-opening Closed Crosswalks | CON | Programmed | | \$3,000 | | | | \$3,000 |

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------|------------------------|-------------|-------------|-----------|------------|----------|-----------|------------|
| | | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | |
| Corridor and Area-Specific Projects | | | | | | | | | |
| BART | BART Transit Connectivity at Regional Hubs (Embarcadero BART Station) | CON | Programmed | \$50,000 | | | | | \$50,000 |
| SEMTA | Better Streets Projects ⁴ | CON | Programmed | | \$0 | | | | \$0 |
| SEMTA | Better Streets Projects ^{4,14} | CON | Programmed | | | \$0 | | | \$0 |
| DPW | Union Square Public Right-of-Way Accessibility Improvements - Phase I ⁴ | CON | Allocated | | | \$339,900 | | | \$339,900 |
| DPW | Union Square Public Right-of-Way Accessibility Improvements - Phase I | CON | Deobligated | | | (\$293) | | | (\$293) |
| SEMTA | Better Streets Projects ¹⁴ | CON | Programmed | | | | \$79,271 | | \$79,271 |
| SEMTA | Better Streets Projects | CON | Programmed | | | | | \$200,000 | \$200,000 |
| SEMTA | 6th Street Improvements ¹⁴ | PLAN, PA&ED | Allocated | | | | | \$180,829 | \$180,829 |
| SEMTA | Golden Gate Park and Duboce Avenue Pedestrian Improvements: Golden Gate Park Pedestrian Improvements | CON | Allocated | \$93,000 | | | | | \$93,000 |
| SEMTA | Plan Implementation ³ | PS&E, CON | Programmed | | \$0 | | | | \$0 |
| SEMTA | Plan Implementation ^{3,18} | PS&E, CON | Programmed | | | \$0 | | | \$0 |
| SEMTA | Mission-Geneva Transit and Pedestrian Improvements ³ | CON | Allocated | | | \$168,000 | | | \$168,000 |
| SEMTA | Mission-Geneva Transit and Pedestrian Improvements ³ | CON | Deobligated | | | (\$71,508) | | | (\$71,508) |
| SEMTA | Plan Implementation ¹⁸ | PS&E, CON | Programmed | | | | \$0 | | \$0 |
| SEMTA | Plan Implementation ¹⁸ | PS&E, CON | Programmed | | | | | \$81,183 | \$81,183 |
| SEMTA | 7th and 8th Streetscape ¹⁸ | ENV, PA&ED | Allocated | | | | | \$180,000 | \$180,000 |
| SEMTA | Stockton Street Pedestrian Enhancements | PLAN/CEIR, PA&ED, PS&E | Programmed | | | | | \$80,000 | \$80,000 |
| Crosswalks | | | | | | | | | |
| SEMTA | School Crosswalk Maintenance | CON | Allocated | \$75,000 | | | | | \$75,000 |
| SEMTA | School Crosswalk Maintenance | CON | Deobligated | (\$440) | | | | | (\$440) |
| SEMTA | School Crosswalk Maintenance | CON | Allocated | | \$75,000 | | | | \$75,000 |
| SEMTA | School Crosswalk Maintenance | CON | Deobligated | | (\$5,758) | | | | (\$5,758) |
| SEMTA | Crosswalk Maintenance | CON | Allocated | | | \$75,000 | | | \$75,000 |
| SEMTA | Crosswalk Maintenance | CON | Deobligated | | | (\$3,923) | | | (\$3,923) |
| SEMTA | Crosswalk Maintenance | CON | Programmed | | | | \$75,000 | | \$75,000 |
| SEMTA | Crosswalk Maintenance | CON | Programmed | | | | | \$75,000 | \$75,000 |
| Medians, Bulb-Outs & Sidewalk Widening | | | | | | | | | |
| SEMTA | Duboce Avenue Pedestrian Improvements | CON | Allocated | \$173,000 | | | | | \$173,000 |
| SEMTA | Golden Gate Park and Duboce Avenue Pedestrian Improvements: Duboce Avenue Curb Extensions | PS&E | Allocated | \$47,000 | | | | | \$47,000 |
| SEMTA | Golden Gate Park and Duboce Avenue Pedestrian Improvements: Duboce Avenue Curb Extensions | PS&E | Deobligated | (\$2,667) | | | | | (\$2,667) |

| Agency | Project Name | Phase | Status | Fiscal Year | | | | | Total |
|----------------------------------------------------------|-------------------------------------------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | | | | 2009/10 | 2010/11 | 2011/12 | 2012/13 | 2013/14 | |
| SFMTA | 14th/Market Curb Bulb | CON | Programmed | | \$53,000 | | | | \$53,000 |
| SFMTA | Medians, Bulb-Outs & Sidewalk Widening ^{9,11} | PS&E, CON | Programmed | | \$0 | | | | \$0 |
| DPW | Sloat Boulevard Pedestrian Improvements ⁹ | PS&E | Allocated | | | | \$33,552 | | \$33,552 |
| DPW | Sloat Boulevard Pedestrian Improvements ¹⁶ | CON | Allocated | | | | | \$96,825 | \$96,825 |
| SFMTA | Pedestrian Refuge Islands ² | PS&E | Allocated | | | \$25,000 | | | \$25,000 |
| SFMTA | Pedestrian Refuge Islands ² | PS&E | Deobligated | | | (\$2,851) | | | (\$2,851) |
| SFMTA | Medians, Bulb-Outs & Sidewalk Widening ^{2, 11, 16} | PS&E, CON | Programmed | | | \$0 | | | \$0 |
| SFMTA | Silver and Augusta Island and Bulb-out ¹² | CON | Allocated | | | | \$153,747 | | \$153,747 |
| SFMTA | Medians, Bulb-Outs & Sidewalk Widening ^{16,} | PS&E, CON | Programmed | | | | \$136,876 | | \$136,876 |
| SFMTA | Pedestrian Refuge Islands ¹⁷ | CON | Allocated | | | | | \$54,000 | \$54,000 |
| SFMTA | Medians, Bulb-Outs & Sidewalk Widening | PS&E, CON | Programmed | | | | | \$200,000 | \$200,000 |
| Pedestrian Signals (Countdown & APS) | | | | | | | | | |
| SFMTA | Pedestrian Signals (including countdowns and APS) | PS&E, CON | Allocated | | \$214,000 | | | | \$214,000 |
| SFMTA | Pedestrian Signals (including countdowns and APS) | PS&E, CON | Deobligated | | (\$342) | | | | (\$342) |
| SFMTA | Pedestrian Signals (including countdowns and APS) | PS&E, CON | Deobligated | | (\$15,216) | | | | (\$15,216) |
| SFMTA | Pedestrian Signals (including countdowns and PROC) | PS&E, CON, PROC | Programmed | | \$0 | | | | \$0 |
| SFMTA | Pedestrian Signals (including countdowns and PROC) | PS&E, CON, PROC | Programmed | | | \$0 | | | \$0 |
| SFMTA | New Pedestrian Signals ¹³ | CON | Allocated | | | | \$923,905 | | \$923,905 |
| SFMTA | Franklin Street Signal Upgrades - Conduit ⁷ | PS&E | Allocated | | | | \$112,095 | | \$112,095 |
| SFMTA | Franklin Street Signal Upgrades - Conduit ⁷ | PS&E | Deobligated | | | | (\$44,072) | | (\$44,072) |
| SFMTA | Pedestrian Signals (including countdowns and APS) | PS&E, CON, PROC | Programmed | | | | | \$250,000 | \$250,000 |
| SFMTA | Mansell Corridor Improvements ⁸ | PLAN | Allocated | | | | \$119,112 | | \$119,112 |
| SFMTA | Mansell Corridor Improvements ¹⁵ | ENV | Allocated | | | | | \$44,130 | \$44,130 |
| Total Programmed in 5YPP | | | | \$828,870 | \$468,213 | \$529,325 | \$1,974,986 | \$1,663,467 | \$5,464,862 |
| Total Allocated and Pending in 5YPP | | | | \$783,000 | \$571,000 | \$607,900 | \$1,648,138 | \$577,284 | \$4,187,322 |
| Total Deobligated in 5YPP | | | | (\$4,130) | (\$158,787) | (\$78,575) | (\$44,072) | \$0 | (\$285,563) |
| Total Unallocated in 5YPP | | | | \$50,000 | \$56,000 | \$0 | \$370,920 | \$1,086,183 | \$1,563,103 |
| Total Programmed in Amended 2009 Strategic Plan * | | | | \$833,000 | \$1,088,000 | \$1,716,000 | \$809,000 | \$1,105,000 | \$5,551,000 |
| Deobligated from Prior 5YPP Cycles ** | | | | \$240,764 | | | | | \$240,764 |
| Cumulative Remaining Programming Capacity | | | | \$244,894 | \$864,681 | \$2,051,355 | \$885,369 | \$326,902 | \$326,902 |

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

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

** "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period, as of August 22, 2013.

| |
|-----------------------------------------|
| Programmed |
| Pending Allocation/Appropriation |
| Board Approved Allocation/Appropriation |

FOOTNOTES:

- ¹ \$75,000 in undesignated FY 2010/11 Citywide Safety and Circulation Improvements funds were added to \$55,000 in FY 2010/11 funds for the Converting Standard Crosswalks to Continental Crosswalks project for the total FY 2010/11 allocation of \$130,000 to the project.
- ² \$25,000 from \$175,000 programmed in FY 2011/12 Medians, Bulb-outs & Sidewalk Widening funds were allocated in FY 2011/12 for Pedestrian Refuge Islands.
- ³ 5YPP amendment to add the Mission-Geneva Transit and Pedestrian Improvements project and reprogram \$29,183 in FY 2005/06 Prop K funds deobligated from the Pedestrian Signals: 16th Street and Folsom Street project (Res. 06-34, 140.907011) (Res. 11-63, 06.28.11). The deobligation is included in the "Deobligated from prior 5YPP cycles." Mission-Geneva funding also includes \$100,000 and \$38,813 in FYs 2010/11 and 2011/12 Prop K funds, respectively from the Plan Implementation placeholder.
- ⁴ 5YPP amendment to add DPW's Union Square Public Right-of-Way Accessibility Improvements project using Prop K funds reprogrammed from Fiscal Years 2010/11 and 2011/12 SFMTA Better Streets Projects placeholders (Resolution 12-06, 07.19.11).
- ⁵ \$35,747 in undesignated FY 2011/12 Citywide Safety and Circulation Improvements funds were allocated in FY 2012/13 for Continental Crosswalks and Red Visibility Curbs.
- ⁶ \$134,000 in undesignated FY 2011/12 Citywide Safety and Circulation Improvements funds were allocated in FY 2012/13 for O'Shaughnessy / Del Vale New Crosswalk.
- ⁷ FY 2010/11 Pedestrian Signals funds decreased from \$36,000 to \$0, and FY 2011/12 Pedestrian Signals funds decreased from \$1,000,000 to \$923,905, and \$112,095 was redirected to FY 12/13 for the Franklin Street Signal Upgrades - Conduit project.
- ⁸ 5YPP amendment to add Mansell Corridor Improvements (Resolution 13-30, 01.29.2013)
- ⁹ Cumulative Remaining Programming Capacity: Reduced by \$119,112 in Fiscal Year 2012/13.
Mansell Corridor Improvements: Added project with \$119,112 in Fiscal Year 2012/13 funds for planning/conceptual engineering.
- ⁹ 5YPP amendment to add Sloat Boulevard Pedestrian Improvements (Resolution 13-43, 03.26.2013)
Medians, Bulb-outs & Sidewalk Widening: Reduced by \$33,552 in Fiscal Year 2010/11.
Sloat Boulevard Pedestrian Improvements: Added project with \$33,552 in Fiscal Year 2012/13.
- ¹⁰ Citywide Safety and Circulation Improvements funds from Fiscal Year 2011/12 (\$28,273) and Fiscal Year 2012/13 (\$86,727) were allocated to Continental Crosswalks.
- ¹¹ 5YPP amendment to add 2013 5YPP Development (Resolution 13-49, 04.23.2013).
Citywide Safety and Circulation Improvements: Reduced programming by \$12,000 in Fiscal Year 2012/13.
2013 5YPP Development: Added project with \$12,000 in Fiscal Year 2012/13 planning funds.
- ¹² Medians, Bulb-outs & Sidewalk Widening funds from Fiscal Year 2010/11 (\$91,448) and Fiscal Year 2011/12 (\$62,299) were allocated to Silver and Augusta Island and Bulb-out.
- ¹³ Pedestrian Signals (including countdowns and APS) funds from Fiscal Year 2011/12 (\$923,905) were allocated to New Pedestrian Signals.
- ¹⁴ 5YPP amendment to add 6th Street Improvements (Resolution 14-05, 07.23.2013).
Better Streets Projects: Reduced by \$26,100 in Fiscal Year 2011/12.
Better Streets Projects: Reduced by \$154,729 in Fiscal Year 2012/13.
6th Street Improvements: Added project with \$180,829 in Fiscal Year 2013/14 funds for planning/conceptual engineering and environmental review.
- ¹⁵ 5YPP amendment to add Mansell Corridor Improvements (Resolution 14-20, 09.24.2013)
Cumulative Remaining Programming Capacity: Reduced by \$44,130 in Fiscal Year 2013/14.
Mansell Corridor Improvements: Added project with \$44,130 in Fiscal Year 2013/14 funds for the environmental phase.
- ¹⁶ 5YPP amendment to add Sloat Boulevard Pedestrian Improvements (Resolution 14-48, 01.28.2014)
Medians, Bulb-outs & Sidewalk Widening: Reduced by \$87,701 in Fiscal Year 2011/12 and \$9,124 in Fiscal Year 2012/13.
Sloat Boulevard Pedestrian Improvements: Added project with \$96,825 in Fiscal Year 2013/14 construction funds.
- ¹⁷ \$54,000 from \$190,876 programmed in Fiscal Year 2012/13 Medians, Bulb-outs & Sidewalk Widening funds were allocated in FY 2013/14 for Pedestrian Refuge Islands in FY 2013/14.
- ¹⁸ Plan Implementation funds from Fiscal Year 2011/12 (\$61,183), 2012/13 (\$100,000), and 2013/14 (\$18,817) were allocated to 7th and 8th Streetscape.
- ¹⁹ 5YPP amendment to add Bicycle & Pedestrian Projects - Speed & Volume Surveys (Resolution 14-79, 05.20.2014)
Citywide Safety and Circulation Improvements: Reduced by \$21,500 in Fiscal Year 2012/13.
Bicycle & Pedestrian Projects - Speed & Volume Surveys: Added project with \$21,500 in Fiscal Year 2013/14 funds for the planning phase.