

DRAFT 2014 PROPOSITION K  
5-YEAR PRIORITIZATION PROGRAM

## TRANSPORTATION AND LAND USE COORDINATION

Approved: [DATE]

Prepared for the San Francisco County Transportation Authority

By San Francisco County Transportation Authority

In Coordination with Bay Area Rapid Transit (BART), Department of Public Works,  
Peninsula Corridor Joint Powers Board (PCJPB or Caltrain), Planning Department, and  
San Francisco Municipal Transportation Agency (SFMTA)



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## Eligibility

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

“Transportation and Land Use Coordination: Transportation studies and planning to support transit oriented development and neighborhood transportation planning. Local match for San Francisco and regional Transportation for Livable Communities (TLC)/Housing Incentive Program (HIP) grant programs that support transit oriented development and fund related improvements for transit, bicyclists, and pedestrians including streetscape beautification improvements such as landscaping, lighting and street furniture. Includes planning, project development and capital costs. Sponsoring Agencies: DPT, DPW, MUNI, Planning, SFCTA, BART, PCJPB. The first \$17.6M is Priority 1 and the remainder is Priority 2. Total Funding: \$33.6M; Prop K: \$20.0M.”

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

## Prioritization Criteria

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

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

The Expenditure Plan also requires consideration of geographic equity in terms of project distribution that takes into account the various needs of San Francisco's neighborhoods. The Transportation and Land Use Coordination category is the primary source for planning grants from the Transportation Authority's Neighborhood Transportation Improvement Program (NTIP), which has been created in response to the San Francisco Transportation Plan's (SFTP's) call for addressing equity issues and improving mobility in neighborhoods citywide. Over the 5YPP period, each supervisorial district will have \$100,000 in Prop K funds (ideally intended to leverage other funds) to use for district-identified community-based planning needs.

This category also helps to provide local match for various capital and planning grants, such as OneBayArea Grant, Caltrans Planning Grants, and Priority Development Area (PDA) Planning Grants. Given limited Prop K funds in this highly competitive Prop K category, the category-specific prioritization criteria generally give weight to projects with limited or no other opportunities to secure the needed local match, and to projects that benefit Communities of Concern.

### Stretching Your Prop K Sales Tax Dollars Farther

Leveraging Prop K funds against non-Prop K fund sources (e.g., federal, state, other local funds) is necessary to fully fund the Expenditure Plan projects and programs. For the Transportation and Land Use Coordination category, the Prop K Expenditure Plan assumes that for every \$1 of every dollar of sales tax revenue spent, it would be leveraged by about \$0.68 in non-Prop K funds. The table below compares Prop K Expenditure Plan assumptions with proposed leveraging in the 2014 5-year project lists.

**Table 1. Prop K Leveraging<sup>1</sup>**

Category	Expected Leveraging (Non-Prop K Funds)	Proposed Leveraging (Non-Prop K Funds)
Transportation and Land Use Coordination	40%	80%

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

**Table 2. Project Delivery Snapshot  
Transportation/Land Use Coordination**

**Table 2a. Prop K Funds Allocated**

5-Year Prioritization Program (5YPP) Period	Programmed (Available for Allocation)	Total Allocated as of 3/31/2014	% Allocated
2005 5YPP (FY 2004/05-2008/09)	\$2,467,000	\$1,733,005	70%
2009 5YPP (FY 2009/10 -2013/14) *	\$3,225,721	\$3,412,612	106%
<b>Total *</b>		\$5,145,617	

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

**Table 2b. Percent Complete**

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

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

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
DPW	2004/05	Broadway Streetscape Improvements Phase II	Design	\$29,000	100%
DPW	2004/05	San Jose/Guerrero Livable Streets Plan	Planning	\$8,990	100%
BART	2005/06	24th Street Community Plan Update	Planning	\$25,000	100%
SFCTA	2005/06	Land Use Model Allocation Tool	Planning	\$25,000	100%
SFCTA	2005/06	Mission South of Chavez Plan	Planning	\$50,000	100%
SFCTA	2005/06	Streetscape Master Plan	Planning	\$90,000	100%
SFCTA	2005/06	Tenderloin/Little Saigon Neighborhood Transportation Plan	Planning	\$40,000	100%
DPW	2006/07	Broadway Streetscape Improvements Phase II	Construction	\$231,000	100%
DPW	2006/07	Renewed Valencia Streetscape	Design	\$0	100%
SFCTA	2006/07	Columbus Avenue Revitalization Master Plan	Planning	\$12,000	100%
DPW	2007/08	Broadway Streetscape Improvements Phase II	Construction	\$250,415	100%
DPW	2007/08	Leland Avenue Streetscape Improvements	Design	\$53,120	100%
DPW	2008/09	Leland Avenue Streetscape Improvements	Construction	\$212,480	100%
DPW	2008/09	Renewed Valencia Streetscape	Construction	\$500,000	100%
SFCTA	2008/09	Bayview Hunters Pt Neighborhood Transportation Plan	Planning	\$11,000	100%
SFCTA	2008/09	Central Freeway/Octavia Boulevard Circulation Study	Planning	\$90,000	100%
SFCTA	2008/09	Eastern Neighborhoods Travel Behavior Survey - Phase 2	Planning	\$50,000	100%

**Table 2. Project Delivery Snapshot  
Transportation/Land Use Coordination**

<b>Completed Projects/Project Phases</b> (sorted by allocation year, then sponsor, then project name)						
Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014	
SFCTA	2008/09	Tenderloin Traffic Calming and Circulation Improvements	Planning	\$15,000	100%	
SFCTA	2008/09	Western SoMa Neighborhood Transportation Planning Study	Planning	\$40,000	100%	
DCP	2010/11	Cesar Chavez East Community Design Plan	Planning	\$22,729	100%	
DPW	2010/11	Broadway Streetscape Improvements Phase III	Design	\$31,000	100%	
DPW	2010/11	Folsom Street Streetscape Improvements	Construction	\$604,235	100%	
DPW	2010/11	Second Street Streetscape Improvements	Design	\$3,200	100%	
SFCTA	2010/11	Bayview Hunters Point Mobility Solutions Study	Planning	\$20,000	100%	
SFCTA	2010/11	Cesar Chavez East Community Design Plan	Planning	\$0	100%	
BART	2011/12	24th Street/Mission BART Plaza and Pedestrian Improvements	Design	\$303,047	100%	
DPW	2011/12	24th / Mission BART Plaza Bus Bulb	Construction	\$179,000	100%	
SFCTA	2011/12	19th Avenue Transit Corridor Investment Study	Planning	\$101,400	100%	

<b>Projects/Project Phases Underway</b> (sorted by allocation year, then sponsor, then project name)						
Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014	
DPW	2011/12	Broadway Streetscape Improvements Phase III	Construction	\$245,000	5%	
DPW	2011/12	Marina Green Bicycle Trail	Construction	\$113,625	99%	
SFCTA	2011/12	Balboa Park Station Area Circulation Study	Planning	\$65,600	70%	
BART	2012/13	24th Street Mission BART SW Plaza and Pedestrian Improvements	Construction	\$17,203	98%	
DPW	2012/13	24th St-Mission BART Sidewalk, Curb, and Landscaping	Construction	\$28,000	98%	
DPW	2012/13	Broadway Streetscape Improvements Phase III	Construction	\$150,000	97%	
DPW	2013/14	ER Taylor Elementary School - Safe Routes to School	Design	\$19,269	0%	
DPW	2013/14	ER Taylor Elementary School - Safe Routes to School	Environmental	\$915	0%	
DPW	2013/14	Longfellow Elementary School - Safe Routes to School	Environmental	\$915	0%	
DPW	2013/14	Longfellow School - Safe Routes to School	Design	\$24,066	0%	
SFCTA	2013/14	Balboa Park Station Area Circulation Study - Amendment	Planning	\$59,400	25%	
SFCTA	2013/14	Broadway Chinatown Neighborhood Transportation Plan	Planning, Constru	\$209,174	15%	
SFMTA	2013/14	Market and Haight Street Transit and Pedestrian Improvements	Construction	\$209,000	0%	
SFMTA	2013/14	Mansell Corridor Improvement Project	Design	\$330,840	0%	
SFCTA	2013/14	Central Subway Phase 3 - Initial Study	Planning	\$98,087	0%	
DPT	2013/14	19th Avenue/M-Ocean View	Planning	\$306,000	0%	



**Table 2. Project Delivery Snapshot  
Transportation/Land Use Coordination**

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

Sponsor	Fiscal Year of Allocation	Project Name	Phase(s) Funded	Total Allocated as of 3/31/2014	% Complete as of 3/31/2014
DPW	2013/14	2nd Street Improvement	Environmental	\$2,299	0%
DPW	2013/14	2nd Street Improvement	Design	\$170,543	0%
MUNI	2013/14	Central Subway Phase 3 - Initial Study	Planning	\$75,125	0%
PCJPB	2013/14	Caltrain North Terminal Study	Planning	\$22,940	0%

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

Table 3 - Prioritization Criteria and Scoring Table  
Transportation/Land Use Coordination (EP 44)

	PROP K PROGRAM-WIDE CRITERIA			CATEGORY-SPECIFIC CRITERIA					Total
	Project Readiness	Community Support	Time Sensitive Urgency	Safety	Limited Local Match Options	Benefits Community of Concern	Geographic Equity		
<b>One Bay Area Grant (OBAG) Match</b>									
<b>Total Possible Score</b>	4	3	3	4	3	3		20	
Broadway Streetscape Improvement Phase IV	4	3	3	4	1	3		18	
Longfellow Elementary School Safe Routes to School	4	2	3	3	1	0		13	
ER Taylor Elementary School Safe Routes to School	4	2	3	3	1	0		13	
Mansell Corridor Improvement	4	3	3	3	2	2		17	
Second Street Streetscape Improvement	4	2	3	4	1	3		17	
OBAG Match (Cycle 2)	Locations will be scored at the time of allocation. See text and Project Information Form for more details.								
Persia Triangle Improvements	4	3	3	3	0	0		13	
<b>Neighborhood Transportation Planning/Corridor Planning</b>									
<b>Total Possible Score</b>	4	3	3	4	3	3		20	
Neighborhood Transportation Improvement Program (N TIP) Planning	Locations will be scored at the time of allocation. See text and Project Information Form for more details.								
Lombard Street Pedestrian and Transit Treatments [N TIP]	4	2	2	3	1	3		15	
Western Addition Community Based Transportation Plan [N TIP]	4	2	2	4	2	3		17	
Planning Grant Match (e.g. Caltrans Planning Grants)	Locations will be scored at the time of allocation. See text and Project Information Form for more details.								
<b>MTC Priority Development Areas Planning Match</b>									
<b>Total Possible Score</b>	4	3	3	3	3	2	2	20	
Priority Development Area Planning Match	Locations will be scored at the time of allocation. See text and Project Information Form for more details.								

**Table 3 - Prioritization Criteria and Scoring Table  
Transportation/Land Use Coordination (EP 44)**

**Prioritization Criteria Definitions:**

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

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

Three points for a project in an adopted community based plan with evidence of diverse community support.

Two points for a project with evidence of support from both neighborhood stakeholders and groups and citywide groups.

One point for a project with evidence of support from either neighborhood stakeholders and groups or citywide groups.

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

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

**Limited Local Match Options:** Project has no or limited other options (including other Prop K categories and non-Prop K funds) to provide match to an external grant.

**Benefits a Community of Concern (CoC):** Project is located within a CoC as defined by MTC (one point); will directly benefit the identified needs of a CoC (two points) **or** will generally benefit the needs of a CoC (one point). For more detail on CoCs, visit MTC's interactive CoC map page at <http://bit.ly/SzgKXG>.

**Geographic Equity:** Points will be given to address geographic equity.



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

**Transportation/Land Use Coordination (EP 44)**

**Programming**

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2014/15	2015/16	2016/17	2017/18	
<b>OneBayArea Grant (OBAG) Match</b>								
DPW	Broadway Streetscape Improvement Phase IV	CON	Planned	\$701,886				\$701,886
DPW	Longfellow Elementary School Safe Routes to School	CON	Planned	\$61,865				\$61,865
DPW	ER Taylor Elementary School Safe Routes to School	CON	Planned	\$47,140				\$47,140
SFMTA	Mansell Corridor Improvement	CON	Planned	\$558,063				\$558,063
DPW	Second Street Streetscape Improvement	CON	Planned		\$1,439,584			\$1,439,584
Any Eligible	OBAG Local Match (Cycle 2)	Any	Planned			\$1,250,000		\$1,250,000
SFMTA	Persia Triangle Transit Improvements	CON	Planned	\$200,685				\$200,685
<b>Neighborhood Transportation Improvement Planning (NTIP)/Corridor Planning</b>								
Any Eligible	Lombard Street Transit and Pedestrian Treatments [NTIP]	PLAN/CER	Planned	\$100,000				\$100,000
Any Eligible	Western Addition Community Based Transportation Plan (NTIP)	PLAN/CER	Planned	\$240,000				\$240,000
Any Eligible	NTIP Planning	PLAN/CER	Planned	\$300,000				\$300,000
Any Eligible	NTIP Planning	PLAN/CER	Planned		\$600,000			\$600,000
SFMTA/ SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Planned	\$150,000				\$150,000
SFMTA/ SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Planned		\$150,000			\$150,000
SFMTA/ SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Planned			\$150,000		\$150,000
SFMTA/ SFCTA	NTIP Pre-Development/Program Support	PLAN/CER	Planned			\$100,000		\$100,000
Any Eligible	NTIP Pre-Development/Program Support	PLAN/CER	Planned		\$150,000			\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER	Planned		\$150,000			\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER	Planned			\$150,000		\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER	Planned				\$150,000	\$150,000
Any Eligible	Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER	Planned				\$150,000	\$150,000
<b>Regional Priority Areas Planning Match</b>								
Any Eligible	Priority Development Area Planning Match	PLAN/CER	Planned			\$400,000		\$400,000
Any Eligible	Priority Development Area Planning Match	PLAN/CER	Planned				\$100,000	\$100,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
	<b>Total Programmed in 5YPP</b>			\$2,359,639	\$2,339,584	\$1,950,000	\$250,000	\$350,000	\$7,249,223
	<b>Total Programmed in 2013 Strategic Plan Baseline</b>			\$1,951,153	\$522,500	\$546,013	\$570,583	\$596,259	\$4,186,508
	<b>Cumulative Remaining Programming Capacity</b>			<b>(\$408,486)</b>	<b>(\$2,225,570)</b>	<b>(\$3,629,557)</b>	<b>(\$3,308,974)</b>	<b>(\$3,062,715)</b>	<b>(\$3,062,715)</b>

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

Transportation/Land Use Coordination (EP 44)

Cash Flow

Project Name	Phase	Fiscal Year					Total
		2014/15	2015/16	2016/17	2017/18	2018/19	
<b>OneBayArea Grant (OBAG) Match</b>							
Broadway Streetscape Improvement Phase IV	CON	\$350,943	\$350,943				\$701,886
Longfellow Elementary School Safe Routes to School	CON	\$61,865					\$61,865
ER Taylor Elementary School Safe Routes to School	CON	\$47,140					\$47,140
Mansell Corridor Improvement	CON	\$0	\$558,063				\$558,063
Second Street Streetscape Improvement	CON		\$719,792	\$719,792			\$1,439,584
OBAG Local Match (Cycle 2)	Any			\$250,000	\$500,000		\$1,250,000
Persia Triangle Transit Improvements	CON	\$200,685					\$200,685
<b>Planning (NTP)/Corridor Planning</b>							
Lombard Street Transit and Pedestrian Treatments [NTP]	PLAN/CER	\$100,000					\$100,000
Western Addition Community Based Transportation Plan (NTP)	PLAN/CER	\$120,000	\$120,000				\$240,000
NTP Planning	PLAN/CER	\$300,000					\$300,000
NTP Planning	PLAN/CER		\$600,000				\$600,000
NTP Pre-Development/Program Support	PLAN/CER	\$150,000					\$150,000
NTP Pre-Development/Program Support	PLAN/CER		\$150,000				\$150,000
NTP Pre-Development/Program Support	PLAN/CER			\$150,000			\$150,000
NTP Pre-Development/Program Support	PLAN/CER				\$100,000		\$100,000
NTP Pre-Development/Program Support	PLAN/CER					\$100,000	\$100,000
Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER		\$150,000				\$150,000
Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER			\$150,000			\$150,000
Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER				\$150,000		\$150,000
Planning Grant Match (e.g. Caltrans Planning Grants)	PLAN/CER					\$150,000	\$150,000
<b>Regional Priority Areas Planning Match</b>							
Priority Development Area Planning Match	PLAN/CER			\$200,000	\$200,000		\$400,000
Priority Development Area Planning Match	PLAN/CER					\$50,000	\$100,000

Project Name	Phase	Fiscal Year						Total
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
<b>Total Cash Flow in 5YPP</b>		\$1,330,633	\$2,648,798	\$1,469,792	\$950,000	\$800,000	\$50,000	\$7,249,223
<b>Total Cash Flow in 2013 Strategic Plan Baseline</b>		\$1,140,000	\$522,500	\$546,013	\$570,583	\$596,259	\$623,091	\$7,560,590
<b>Cumulative Remaining Cash Flow Capacity</b>		<b>(\$190,633)</b>	<b>(\$2,316,931)</b>	<b>(\$3,240,710)</b>	<b>(\$3,620,127)</b>	<b>(\$3,823,868)</b>	<b>(\$3,250,777)</b>	\$311,367



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

Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	38
Fiscal Year of Allocation:	2014/15

Project Information	
Project Name:	Broadway Streetscape Improvement Phase IV
Project Location:	Broadway between Columbus Avenue and the Broadway Tunnel
Project Supervisorial District(s):	3
Project Description:	This is a cycle 1 OneBayArea Grant (OBAG) project. The overall project includes calming traffic by narrowing the roadway and travel lanes; improving pedestrian crossings with bulb-outs, raised crosswalks, and special paving; improving transit access with new bus bulbs and enhanced bus stops; landscaping the existing sidewalk, new medians, and the Wayne Place; installing bike sharrows; and adding new benches and street lights. The San Francisco Municipal Transportation Agency (SFMTA) is also implementing the Jean Parker Elementary School Safe Routes to School project as part of this project. More detail can be found on Department of Public Works' (DPW's) project page < <a href="http://sfdpw.org/index.aspx?page=1753">http://sfdpw.org/index.aspx?page=1753</a> >.
Purpose and Need:	Broadway in Chinatown is one of the most recognizable districts in the city. With neighborhood-serving retail, schools, large-scale housing developments, and distinct historic character, great volumes of people travel to and through daily. This project aims to provide a safer and more pleasant walking experience, with new paving, streetlights, street trees, and street furnishings inspired by the unique history of the neighborhood.
Community Engagement/Support:	In partnership with the Chinatown Community Development Center, the Planning Department, DPW, and SFMTA conducted an extensive outreach to better understand the needs and concerns of local residents, including four community meetings with translation. For more information on the public outreach and conceptual design stage of the project, please visit the Planning Department's Chinatown Broadway Street design page < <a href="http://www.sf-planning.org/index.aspx?page=2646">http://www.sf-planning.org/index.aspx?page=2646</a> >. This project is consistent with the Chinatown Area Plan, Objective 7 and Policy 7.1.
Implementing Agency:	Department of Public Works
Project Manager:	John Dennis
Phone Number:	(415) 558-4495
Email:	<a href="mailto:john.dennis@sfdpw.org">john.dennis@sfdpw.org</a>
Environmental Clearance	
Type:	Categorically Exempt
Status:	CEQA completed; NEPA underway
Completion Date (Actual or Anticipated):	CEQA 3/29/13; NEPA anticipated 6/30/14

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)	100%	In-house	2	2012/13	4	2012/13
Environmental Studies (PA&ED)	90%	In-house	4	2012/13	4	2013/14
Design Engineering (PS&E)	20%	In-house	3	2013/14	2	2014/15
R/W Activities/Acquisition						
Advertise Construction			2	2014/15	4	2014/2015
Start Construction (i.e. Award Contract)	0%	Both	4	2014/15		
End Construction (i.e. Open for Use)					3	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out					3	2016/17

**Comments/Concerns**



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

**Project Name:** Broadway Streetscape Improvement Phase IV

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -		
	Environmental Studies (PA&ED)	\$ 30,000		\$ 30,000
	Design Engineering (PS&E)	\$ 880,851	\$ 5,686	\$ 875,165
	R/W	\$ -		
	Construction	\$ 6,191,635	\$ 701,886	\$ 5,489,749
	Procurement (e.g. rolling stock)	\$ -		
<b>Total Project Cost</b>		<b>\$ 7,102,486</b>	<b>\$ 707,572</b>	<b>\$ 6,394,914</b>
<b>Percent of Total</b>			<b>10%</b>	<b>90%</b>

Project Expenditures (Cash Flow) By Fiscal Year	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total
					Previous	14/15	15/16	16/17	17/18	18/19		
	Environmental Studies (PA&ED)	O BAG	Allocated	13/14	\$ 27,600	\$ 2,400						\$ 30,000
	Design Engineering (PS&E)	O BAG	Allocated	13/14	\$ 160,072	\$ 13,919						\$ 173,991
	Design Engineering (PS&E)	Prop AA	Allocated	13/14	\$ 600,000	\$ 50,000						\$ 650,000
	Design Engineering (PS&E)	State SR2S	Allocated	13/14	\$ 51,174							\$ 51,174
	Design Engineering (PS&E)	Prop K EP 38	Allocated	13/14	\$ 5,686							\$ 5,686
	Construction	O BAG	Programmed	14/15		\$ 2,558,273						\$ 2,558,273
	Construction	Prop K EP 44	Planned	14/15		\$ 350,943	\$ 350,943					\$ 701,886
	Construction	State SR2S	Allocated	14/15		\$ 335,884						\$ 335,884
	Construction	Prop K EP 38	Allocated	13/14		\$ 37,320						\$ 37,320
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
	<b>Total By Fiscal Year</b>				<b>\$ 844,532</b>	<b>\$ 3,348,739</b>	<b>\$ 2,909,216</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 7,102,486</b>

**Comments/Concerns**

Funding plan is based on FY 2013/14 allocation of funds for design phase.  
The State Safe Routes to School (SR2S) Grant amount is for the capital project only, not including non-infrastructure elements.

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	Longfellow Elementary School Safe Routes to School
Project Location:	Mission Street between Lowell and Whittier Streets
Project Supervisorial District(s):	11
Project Description:	This project includes 6 new pedestrian bulb-outs at the intersections of Mission and Whittier Streets, Mission Street and Whipple Avenue, and Mission and Lowell Streets, rectangular rapid flashing beacons at the intersection of Mission Street and Whipple Avenue, and landscaping (if feasible) near Longfellow Elementary School. This is an OBAG cycle 1 project with Prop K funds proposed for local match.
Purpose and Need:	Bulb-outs will create shorter pedestrian crossings, improve sight distance by increasing visibility of pedestrians waiting to cross, and help prevent speeding turns. Of Longfellow Elementary School's 600 students, roughly 35 percent walk to school. Situated just south of Mission Street, the school is located in a Community of Concern and in close proximity to affordable housing. The school and surrounding area are accessible by several Muni routes, which are all part of the Mission Street MUNI Rapid Network and connect to BART. Many students and adults using transit to enter and exit the area access that transit on foot and will benefit from pedestrian safety improvements.
Community Engagement/Support:	A recommendation for bulb-outs was made as a result of a Longfellow Elementary School Walking Audit in May 2010. The community strongly supports the bulb-outs. Project staff will periodically update the school staff and immediate neighborhood residents and businesses on the project schedule.
Implementing Agency:	Department of Public Works
Project Manager:	Kenneth Spielman
Phone Number:	(415) 558-4519
Email:	<a href="mailto:kenneth.spielman@sfdpw.org">kenneth.spielman@sfdpw.org</a>
Environmental Clearance	
Type:	Categorically Exempt
Status:	Underway
Completion Date (Actual or Anticipated):	06/30/14

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)	100%	In-house	2	2012/13	3	2012/13
Environmental Studies (PA&ED)	65%	In-house	3	2013/14	4	2013/14
Design Engineering (PS&E)	35%	In-house	3	2013/14	2	2014/15
R/W Activities/Acquisition						
Advertise Construction			2	2014/15	3	2014/15
Start Construction (i.e. Award Contract)	0%	Both	4	2014/15		
End Construction (i.e. Open for Use)					1	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out					1	2016/17

**Comments/Concerns**

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

**Project Name:** Longfellow Elementary School Safe Routes to School

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 17,483		\$ 17,483
	Environmental Studies (PA&ED)	\$ 8,627	\$ 915	\$ 7,712
	Design Engineering (PS&E)	\$ 209,166	\$ 24,066	\$ 185,100
	R/W	\$ -		
	Construction	\$ 539,360	\$ 61,865	\$ 477,495
	Procurement (e.g. rolling stock)	\$ -		
<b>Total Project Cost</b>		<b>\$ 774,636</b>	<b>\$ 86,846</b>	<b>\$ 687,790</b>
<b>Percent of Total</b>			<b>11%</b>	<b>89%</b>

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here										Total
	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Previous	14/15	15/16	16/17	17/18	18/19	
Planning/Conceptual Engineering	SFMTA Operating	Allocated	09/10	\$ 17,483							\$ 17,483
Environmental Studies (PA&ED)	Prop K	Allocated	13/14	\$ 915							\$ 915
Environmental Studies (PA&ED)	OBAG	Allocated	13/14	\$ 7,712							\$ 7,712
Design Engineering (PS&E)	Prop K	Allocated	13/14	\$ 13,752	\$ 10,314						\$ 24,066
Design Engineering (PS&E)	OBAG	Allocated	13/14	\$ 105,507	\$ 79,593						\$ 185,100
Construction	Prop K	Planned	14/15	\$ 61,865							\$ 61,865
Construction	OBAG	Planned	14/15	\$ 477,495							\$ 477,495
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
<b>Total By Fiscal Year</b>				<b>\$ 145,369</b>	<b>\$ 629,267</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 774,636</b>

**Comments/Concerns**  
Funding plan is based on FY 2013/14 allocation of funds for design phase.



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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2014/15
Project Information	
Project Name:	ER Taylor Elementary School Safe Routes to School
Project Location:	Bacon and Goettingen Streets
Project Supervisorial District(s):	11
Project Description:	The scope includes 8 new pedestrian bulb outs at the intersection of Bacon and Goettingen Streets. This is an OneBayArea Grant (OBAG) funded project with Prop K funds proposed for local match.
Purpose and Need:	Bulb-outs will create shorter pedestrian crossings, improve sight distance by increasing visibility of pedestrians waiting to cross, and help prevent speeding turns. Of ER Taylor Elementary School's 600 students, roughly 30 percent walk to school. The intersection of Bacon and Goettingen Streets is a busy vehicular intersection with a high number of student-age pedestrians. This project will improve the safety of students and other pedestrians within the area.
Community Engagement/Support:	A recommendation for bulb-outs was made as a result of a ER Taylor Elementary School Walking Audit in January 2011. Project staff has also spoken to the residents immediately adjacent to the intersection on the phone, and met with school principal and staff as well as the manager of the adjacent library. The community strongly supports the bulb-outs. Project staff will periodically update the school staff and immediate neighborhood residents and businesses on the project schedule.
Implementing Agency:	Department of Public Works
Project Manager:	Kenneth Spielman
Phone Number:	(415) 558-4519
Email:	<a href="mailto:kenneth.spielman@sfdpw.org">kenneth.spielman@sfdpw.org</a>
Environmental Clearance	
Type:	Categorically Exempt
Status:	Underway
Completion Date (Actual or Anticipated):	06/30/14

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)	100%	In-house	2	2012/13	3	2012/13
Environmental Studies (PA&ED)	65%	In-house	3	2013/14	4	2013/14
Design Engineering (PS&E)	35%	In-house	3	2013/14	2	2014/15
R/W Activities/Acquisition						
Advertise Construction			2	2014/15	3	2014/15
Start Construction (i.e. Award Contract)	0%	Both	4	2014/15		
End Construction (i.e. Open for Use)					1	2015/16
Start Procurement (e.g. rolling stock)						
Project Close-out					1	2016/17

**Comments/Concerns**



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

**Project Name:** EIR Taylor Elementary School Safe Routes to School

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 17,618		\$ 17,618
	Environmental Studies (PA&ED)	\$ 8,704	\$ 915	\$ 7,789
	Design Engineering (PS&E)	\$ 167,266	\$ 19,269	\$ 147,997
	R/W	\$ -		
	Construction	\$ 410,985	\$ 47,140	\$ 363,845
	Procurement (e.g. rolling stock)	\$ -		
	<b>Total Project Cost</b>	<b>\$ 604,573</b>	<b>\$ 67,324</b>	<b>\$ 537,249</b>
	<b>Percent of Total</b>		<b>11%</b>	<b>89%</b>

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here										Total
	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Previous	14/15	15/16	16/17	17/18	18/19	
Planning/Conceptual Engineering	SFMTA Operating	Allocated	09/10	\$ 17,618							\$ 17,618
Environmental Studies (PA&ED)	Prop K	Allocated	13/14	\$ 915							\$ 915
Environmental Studies (PA&ED)	OBAG	Allocated	13/14	\$ 7,789							\$ 7,789
Design Engineering (PS&E)	Prop K	Allocated	13/14	\$ 11,011	\$ 8,258						\$ 19,269
Design Engineering (PS&E)	OBAG	Allocated	13/14	\$ 84,358	\$ 63,639						\$ 147,997
Construction	Prop K	Planned	14/15		\$ 47,140						\$ 47,140
Construction	OBAG	Planned	14/15		\$ 363,845						\$ 363,845
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
<b>Total By Fiscal Year</b>				<b>\$ 121,691</b>	<b>\$ 482,882</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 604,573</b>

**Comments/Concerns**  
 Funding plan is based on FY 2013/14 allocation of funds for design phase.

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



Prop K Expenditure Plan Information	
<b>Category:</b>	D. TSM/Strategic Initiatives
<b>Subcategory:</b>	ii. Transportation/Land Use Coordination
<b>Prop K EP Project/Program:</b>	b. Transportation/Land Use Coordination
<b>EP Line (Primary):</b>	44
<b>Other EP Line Number/s:</b>	
<b>Fiscal Year of Allocation:</b>	2014/15
Project Information	
<b>Project Name:</b>	Mansell Corridor Improvement
<b>Project Location:</b>	Mansell Street in McLaren Park between Visitacion Avenue and Sunnysdale Avenue
<b>Project Supervisorial District(s):</b>	9, 10, 11
<b>Project Description:</b>	<p>In partnership with the Recreation and Parks Department (RPD) and Department of Public Works (DPW), SFMTA will implement the following elements as Phase 1 of this OneBayArea Grant (OBAG) complete streets project:</p> <ul style="list-style-type: none"> <li>- reduction of the number of vehicular lanes from four to two (one lane each way);</li> <li>- separation of vehicular traffic to the south side of the median between Visitacion and Brazil;</li> <li>- a multiuse path on the north side of the median;</li> <li>- sidewalks along the south side of Mansell from Visitacion/Mansell to Persia/Sunnysdale;</li> <li>- class II and III bicycle facilities between Brazil and Dublin;</li> <li>- raised crosswalks and flashing beacons at all unimproved intersections;</li> <li>- a corner bulb-out at Mansell/Sunnysdale; and</li> <li>- street-level lighting and site furnishings.</li> </ul> <p>Phase 2 elements, e.g. trees, landscape, and public art, will be included in the construction contract bid documents as alternates and will be implemented concurrently with Phase 1 if additional funding gets secured. For more information, visit DPW's project page &lt;<a href="http://sfdpw.org/index.aspx?page=1789">http://sfdpw.org/index.aspx?page=1789</a>&gt;.</p>
<b>Purpose and Need:</b>	Mansell Street is a divided highway in the middle of McLaren Park, the largest park in southeastern San Francisco. The park serves as both a regional and neighborhood recreation facility for this area, especially for many low income communities. Primarily designed for auto traffic, existing facilities do not support multi-modal travel or foster community vitality. This project will improve safety and access of residents, commuters, and park users to and through the park and encourage walking and biking.
<b>Community Engagement/Support:</b>	This project reflects the community's concerns and needs as identified through RPD's 2010 McLaren Park Needs Assessment workshops and refined through additional outreach, including a site walk and community meetings in 2013.
<b>Implementing Agency:</b>	San Francisco Municipal Transportation Agency (SFMTA)
<b>Project Manager:</b>	John Dennis (DPW)
<b>Phone Number:</b>	(415) 558-4495
<b>Email:</b>	<a href="mailto:john.dennis@sfdpw.org">john.dennis@sfdpw.org</a>
Environmental Clearance	
<b>Type:</b>	Categorically Exempt
<b>Status:</b>	Underway
<b>Completion Date (Actual or Anticipated):</b>	09/30/14

Project Delivery Milestones	Status		Work		Start Date		End Date	
	% Complete		In-house - Contracted - Both		Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering	100%		In-house		3	2012/13	4	2012/13
Environmental Studies (PA&ED)	50%		In-house		4	2012/13	2	2014/15
Design Engineering (PS&E)	0%		In-house		4	2013/14	3	2014/15
R/W Activities/Acquisition								
Advertise Construction					3	2014/15	4	2014/15
Start Construction (i.e. Award Contract)	0%		Both		1	2015/16		
End Construction (i.e. Open for Use)							1	2016/17
Start Procurement (e.g. rolling stock)								
Project Close-out							2	2017/18

**Comments/Concerns**



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

**Project Name:** Mansell Corridor Improvement

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 311,471	\$ 172,724	\$ 138,747
	Environmental Studies (PA&ED)	\$ 88,824	\$ 88,259	\$ 565
	Design Engineering (PS&E)	\$ 743,693	\$ 330,840	\$ 412,853
	R/W	\$ -		
	Construction	\$ 4,531,048	\$ 558,063	\$ 3,972,985
	Procurement (e.g. rolling stock)	\$ -		
	<b>Total Project Cost</b>	<b>\$ 5,675,036</b>	<b>\$ 1,149,886</b>	<b>\$ 4,525,150</b>
	<b>Percent of Total</b>		<b>20%</b>	<b>80%</b>

Project Expenditures (Cash Flow) By Fiscal Year	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total
					Previous	14/15	15/16	16/17	17/18	18/19		
	Planning/Conceptual Engineering	Prop K EP 39	Allocated	12/13	\$ 53,612							\$ 53,612
	Planning/Conceptual Engineering	Prop K EP 40	Allocated	12/13	\$ 119,112							\$ 119,112
	Planning/Conceptual Engineering	RPD in-kind and operating	Allocated	12/13	\$ 138,747							\$ 138,747
	Environmental Studies (PA&ED)	Prop K EP 39	Allocated	13/14	\$ 44,129							\$ 44,129
	Environmental Studies (PA&ED)	Prop K EP 40	Allocated	13/14	\$ 44,130							\$ 44,130
	Environmental Studies (PA&ED)	RPD in-kind and operating	Allocated	13/14	\$ 565							\$ 565
	Design Engineering (PS&E)	Prop K EP 44	Allocated	13/14	\$ -	\$ 330,840						\$ 330,840
	Design Engineering (PS&E)	Prop AA	Allocated	13/14	\$ 202,228							\$ 202,228
	Design Engineering (PS&E)	OBAG	Allocated	13/14	\$ 76,718	\$ 133,907						\$ 210,625
	Construction	Prop K EP 44	Planned	14/15		\$ 558,063						\$ 558,063
	Construction	Prop AA	Programmed	14/15		\$ 2,325,024						\$ 2,325,024
	Construction	OBAG	Programmed	14/15		\$ 1,551,614						\$ 1,551,614
	Construction	RPD	Programmed	14/15		\$ 95,747						\$ 95,747
	<b>Total By Fiscal Year</b>				<b>\$ 679,241</b>	<b>\$ 464,747</b>	<b>\$ 4,531,048</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,675,036</b>

**Comments/Concerns**  
 Funding plan is based on FY 2013/14 allocation of funds for design phase.



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

Prop K Expenditure Plan Information	
<b>Category:</b>	D. TSM/Strategic Initiatives
<b>Subcategory:</b>	ii. Transportation/Land Use Coordination
<b>Prop K EP Project/Program:</b>	b. Transportation/Land Use Coordination
<b>EP Line (Primary):</b>	44
<b>Other EP Line Number/s:</b>	39
<b>Fiscal Year of Allocation:</b>	2015/16
Project Information	
<b>Project Name:</b>	Second Street Streetscape Improvement
<b>Project Location:</b>	Second Street between Market and King Streets
<b>Project Supervisorial District(s):</b>	6
<b>Project Description:</b>	This cycle 1 OneBayArea Grant (OBAG)-funded project will transform the 2nd Street corridor to a pedestrian and bicycle-friendly complete street by implementing wider sidewalks, buffered and raised cycletracks, lane reduction, pedestrian safety improvements, bus stop improvements, a new traffic signal, and associated sewer rehabilitation. To accommodate the proposed project, some on-street parking may be removed along the corridor. More detail can be found on Department of Public Works' (DPW's) project page < <a href="http://www.sfdpw.org/index.aspx?page=1489">http://www.sfdpw.org/index.aspx?page=1489</a> >.
<b>Purpose and Need:</b>	Second Street is a heavily used multi-modal corridor, designated as a key walking and biking route. The street is also served by 10 and 12 Muni bus routes. This project will improve safety, provide a more attractive pedestrian environment, provide a dedicated bicycle facility, and improve Muni travel time.
<b>Community Engagement/Support:</b>	Second Street was identified by the community as a primary pedestrian, bicycle and transit thoroughfare and a 'green connector' for the neighborhood as part of the 2008 East SoMa Area Plan, which is included in the City's 2009 Eastern Neighborhoods Plan. Second Street is also identified as a bicycle route in the City's bicycle network, and a proposed bike lane design was one of the projects evaluated in the Bicycle Plan EIR. DPW, SFMTA, and the Planning Department conducted extensive public outreach, including four community meetings, door-to-door visits to all buildings on Second Street between Market and King Streets, and meetings with neighborhood and merchant associations.
<b>Implementing Agency:</b>	Department of Public Works
<b>Project Manager:</b>	Cristina Olea
<b>Phone Number:</b>	(415) 558-4004
<b>Email:</b>	<a href="mailto:cristina.olea@sfdpw.org">cristina.olea@sfdpw.org</a>
Environmental Clearance	
<b>Type:</b>	Supplemental Focused EIR
<b>Status:</b>	Underway
<b>Completion Date (Actual or Anticipated):</b>	11/30/14

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Fiscal Year	Quarter	Fiscal Year
Planning/Conceptual Engineering (30%)		In-house	4	2011/12	4	2012/13
Environmental Studies (PA&ED)		Both	1	2013/14	2	2014/15
Design Engineering (PS&E)		In-house	3	2013/14	4	2014/15
R/W Activities/Acquisition						
Advertise Construction			1	2015/16	2	2015/16
Start Construction (i.e. Award Contract)	0%	Both	2	2015/16		
End Construction (i.e. Open for Use)					2	2016/17
Start Procurement (e.g. rolling stock)						
Project Close-out					3	2016/17

**Comments/Concerns**



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

**Project Name:** Second Street Streetscape Improvement

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ -		
	Environmental Studies (PA&ED)	\$ 489,531	\$ 2,299	\$ 487,232
	Design Engineering (PS&E)	\$ 1,486,865	\$ 170,543	\$ 1,316,322
	R/W	\$ -		
	Construction	\$ 11,871,264	\$ 1,549,584	\$ 10,321,680
	Procurement (e.g. rolling stock)	\$ -		
<b>Total Project Cost</b>		<b>\$ 13,847,660</b>	<b>\$ 1,722,426</b>	<b>\$ 12,125,234</b>
<b>Percent of Total</b>			<b>12%</b>	<b>88%</b>

Project Expenditures (Cash Flow) By Fiscal Year	Enter Cash Flow Here										
	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Previous	14/15	15/16	16/17	17/18	18/19	Total
Environmental Studies (PA&ED)	Prop K EP 44	Allocated	13/14	\$ 862	\$ 1,437						\$ 2,299
Environmental Studies (PA&ED)	OBAG	Allocated	13/14	\$ 6,566	\$ 11,180						\$ 17,746
Environmental Studies (PA&ED)	General Fund	Allocated	13/14	\$ 173,710	\$ 295,776						\$ 469,486
Design Engineering (PS&E)	Prop K EP 44	Allocated	13/14	\$ 34,109	\$ 136,434						\$ 170,543
Design Engineering (PS&E)	OBAG	Allocated	13/14	\$ 263,264	\$ 1,053,058						\$ 1,316,322
Construction	Prop K EP 44	Planned	15/16			\$ 719,792	\$ 719,792				\$ 1,439,584
Construction	Prop K EP 39	Planned	15/16			\$ 55,000	\$ 55,000				\$ 110,000
Construction	OBAG	Programmed	15/16			\$ 4,590,840	\$ 4,590,840				\$ 9,181,680
Construction	General Fund	Programmed	15/16			\$ 570,000	\$ 570,000				\$ 1,140,000
											\$ -
											\$ -
											\$ -
											\$ -
<b>Total By Fiscal Year</b>				<b>\$ 478,511</b>	<b>\$ 1,497,885</b>	<b>\$ 5,935,632</b>	<b>\$ 5,935,632</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,847,660</b>

**Comments/Concerns**  
Funding plan is based on FY 2013/14 allocation of funds for design phase.



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

Prop K Expenditure Plan Information	
<b>Category:</b>	D. TSM/Strategic Initiatives
<b>Subcategory:</b>	ii. Transportation/Land Use Coordination
<b>Prop K EP Project/Program:</b>	b. Transportation/Land Use Coordination
<b>EP Line (Primary):</b>	44
<b>Other EP Line Number/s:</b>	
<b>Fiscal Year of Allocation:</b>	2016/17

Project Information	
<b>Project Name:</b>	OneBayArea Grant - Local Match (Cycle 2)
<b>Project Location:</b>	TBD
<b>Project Supervisorial District(s):</b>	TBD

**Project Description:**

This placeholder will provide local match for the second cycle of the OneBayArea Grant (OBAG) program, which supports multi-modal travel, livable communities and transit oriented development (TOD), particularly in areas that are slated for accepting growth in housing and/or employment (Priority Development Areas or PDAs). Key OBAG criteria include projects in High Impact Areas, multi-modal/complete streets projects, and projects that will comply with stringent timely use of funds requirements. Most of the funds need to be spent in or in projects provide proximate access to PDAs. For definitions and more details, visit the San Francisco County Transportation Authority's (SFCTA's) Cycle 1 OBAG page <<http://www.sfcta.org/funding-opportunities/onebayarea-grant>>.

As the Congestion Management Agency for San Francisco, SFCTA is responsible for prioritizing San Francisco's share of OBAG funds consistent with the Metropolitan Transportation Commission's (MTC's) OBAG guidelines. Priority for limited Prop K OBAG local match funds will be given to projects that have no or limited alternate sources of matching funds (including other Prop K categories and non-Prop K funds).

**Purpose and Need:**

MTC created OBAG to better integrate the region's federal transportation program with California's climate law (SB 375, Steinberg, 2008) and the Sustainable Communities Strategy (SCS). MTC designed OBAG to reward communities and neighborhoods that have a track record of and/or plans in place to support TOD, particularly in areas that are slated for accepting growth in housing and/or employment. Federal funds typically require at least 11.47% local match.

**Community Engagement/Support:**

OBAG prioritizes projects with clear and diverse (e.g. broad) community support, as demonstrated through letters of support, adopted plans and community meetings regarding the project, with a preference for projects identified in adopted plans that were developed with community input (e.g. area plans, traffic calming plans, neighborhood transportation plans).

<b>Implementing Agency:</b>	TBD
<b>Project Manager:</b>	
<b>Phone Number:</b>	
<b>Email:</b>	

**Environmental Clearance**

<b>Type:</b>	
<b>Status:</b>	
<b>Completion Date (Actual or Anticipated):</b>	

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

**Comments/Concerns**

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



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

**Project Name:** One Bay Area Grant - Local Match (Cycle 2)

Project Cost Estimate Phase	Cost	Funding Source		
		Prop K	Other	
Planning/Conceptual Engineering	\$ -	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -	\$ -
Construction	\$ 7,800,000	\$ 1,250,000	\$ 6,550,000	
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -	
<b>Total Project Cost</b>	<b>\$ 7,800,000</b>	<b>\$ 1,250,000</b>	<b>\$ 6,550,000</b>	
<b>Percent of Total</b>		<b>16%</b>		<b>84%</b>

Placeholder for any project phase.

Project Expenditures (Cash Flow) By Fiscal Year Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total	
				Previous	14/15	15/16	16/17	17/18	18/19			
Construction	Prop K	Planned	16/17				\$ 250,000					\$ 250,000
Construction	OBAG	Planned	16/17				\$ 2,000,000					\$ 2,000,000
Construction	TBD	Planned	16/17				\$ 250,000					\$ 250,000
Construction	Prop K	Planned	17/18			\$ 500,000		\$ 500,000				\$ 1,000,000
Construction	OBAG	Planned	17/18			\$ 1,650,000		\$ 1,650,000				\$ 3,300,000
Construction	TBD	Planned	17/18			\$ 500,000		\$ 500,000				\$ 1,000,000
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
<b>Total By Fiscal Year</b>				\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 2,650,000	\$ 7,800,000

**Comments/Concerns**

Project OBAG funding amount is based on the prior cycle. This Prop K category (EP 44) is anticipated to provide approximately 50% of the required match. When projects are identified, projects will need to meet OBAG matching requirements per the latest guidelines and call for projects.





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

Prop K Expenditure Plan Information	
<b>Category:</b>	D. TSM/Strategic Initiatives
<b>Subcategory:</b>	ii. Transportation/Land Use Coordination
<b>Prop K EP Project/Program:</b>	b. Transportation/Land Use Coordination
<b>EP Line (Primary):</b>	44
<b>Other EP Line Number/s:</b>	
<b>Fiscal Year of Allocation:</b>	2014/15
Project Information	
<b>Project Name:</b>	Persia Triangle Improvements
<b>Project Location:</b>	Mission Street, Ocean Avenue and Persia Avenue
<b>Project Supervisorial District(s):</b>	11
<b>Project Description:</b>	The "Persia Triangle" is the area bounded by Mission Street, Ocean Avenue, and Persia Avenue. With support from Supervisor John Avalos and the community, the Planning Department proposes a pilot project to implement several temporary street changes to ensure pedestrian safety in advance of permanent work planned for Fall 2014. As part of the pilot, temporary paint will be applied to multiple intersections to simulate bulb-outs. Permanent construction will convert the temporary pilot locations to concrete bulb-outs. Permanent work also includes traffic signal upgrades, new street light fixtures to improve the lighting and the re-alignment of the Alemany and Ocean intersection. The proposed Prop K project includes the permanent work. This is a carry-forward project from the 2009 5YPP given its origin in the Mission-Geneva Neighborhood Transportation Plan and the Transportation Authority's prior programming of Lifeline Transportation Program funds to the project. Prop K funds will match the Lifeline funds.
<b>Purpose and Need:</b>	In the past 5 years there have been 9 vehicle-pedestrian collisions in this area. As a result, the City's WalkFirst Report recommends various changes to enhance pedestrian safety in this area.
<b>Community Engagement/Support:</b>	This project was originally identified through the SFCTA's Mission-Geneva Neighborhood Transportation Plan. The locations for pilot and permanent work (to be constructed as part of the Department of Public Works' (DPW's) Ocean Avenue Paving project) were developed through multiple meetings with the community (March and June 2013) and Supervisor Avalos' staff.
<b>Implementing Agency:</b>	San Francisco Municipal Transportation Agency (SFMTA)
<b>Project Manager:</b>	Cathal Hennessy
<b>Phone Number:</b>	(415) 701-4596
<b>Email:</b>	<a href="mailto:Cesario.Aqudelo@sfmta.com">Cesario.Aqudelo@sfmta.com</a>
Environmental Clearance	
<b>Type:</b>	EIR
<b>Status:</b>	Underway
<b>Completion Date (Actual or Anticipated):</b>	06/30/14

Project Delivery Milestones	Status	Work	Start Date		End Date	
			Quarter	Year	Quarter	Year
Planning/Conceptual Engineering (30%)	100%	In-House	1	2010/11	1	2013/14
Environmental Studies (PA&ED)	95%	In-House	2	2013/14	4	2013/14
Design Engineering (PS&E)	95%		1	2013/14	4	2013/14
R/W Activities/Acquisition						
Advertise Construction						
Start Construction (i.e. Award Contract)			2	2014/15	2	2014/15
End Construction (i.e. Open for Use)			4	2014/15	4	2014/15
Start Procurement (e.g. rolling stock)						
Project Close-out						

**Comments/Concerns**

Construction contract advertisement is scheduled for the end of June 2014 with the Notice-To-Proceed to be issued by fall 2014.



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

**Project Name:** Persia Triangle Improvements

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 100,000	\$ -	\$ 100,000
	Environmental Studies (PA&ED)	\$ -		
	Design Engineering (PS&E)	\$ 323,415	\$ -	\$ 323,415
	R/W			
	Construction	\$ 1,044,000	\$ 200,685	\$ 843,315
	Procurement (e.g. rolling stock)	\$ -		
<b>Total Project Cost</b>		\$ 1,467,415	\$ 200,685	\$ 1,266,730
<b>Percent of Total</b>			14%	86%

**Project Expenditures (Cash Flow) By Fiscal Year**

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total
				Previous	14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering	Lifeline/Prop 1B	Allocated	10/11	\$ 100,000							\$ 100,000
Design Engineering (PS&E)	Lifeline/Prop 1B	Allocated	10/11	\$ 323,415							\$ 323,415
Construction	Lifeline/Prop 1B	Allocated	10/11	\$ 379,319							\$ 379,319
Construction	Prop K	Planned	14/15	\$ 200,685							\$ 200,685
Construction	SFMTA Revenue Bond	Planned	14/15	\$ 463,996							\$ 463,996
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
<b>Total By Fiscal Year</b>				\$ 423,415	\$ 1,044,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,467,415

**Comments/Concerns**

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



Prop K Expenditure Plan Information	
<b>Category:</b>	D. TSM/Strategic Initiatives
<b>Subcategory:</b>	ii. Transportation/Land Use Coordination
<b>Prop K EP Project/Program:</b>	b. Transportation/Land Use Coordination
<b>EP Line (Primary):</b>	44
<b>Other EP Line Number/s:</b>	
<b>Fiscal Year of Allocation:</b>	2014/15
Project Information	
<b>Project Name:</b>	Lombard Street Pedestrian and Transit Treatments [NTIP]
<b>Project Location:</b>	Lombard Street from Lyon to Van Ness
<b>Project Supervisorial District(s):</b>	2
<b>Project Description:</b>	Informed by several meetings with Commissioner Farrell's office, the SFMTA has proposed a series of treatments to improve pedestrian safety and transit efficiency along Lombard St based on analysis completed for the Walkfirst Investment Strategy and the Transit Effectiveness Project. This project would fund conceptual design of these treatments so they can be integrated with a planned Caltrans re-paving of the corridor in FY 17, which would minimize construction impacts on the community and potential result in cost efficiencies. Project elements include but are not limited to landscaping, corner and bus bulbs, daylighting and re-timing signals.
<b>Purpose and Need:</b>	Lombard Street from Richardson to Buchanan is included in San Francisco's list of High Injury Corridors. It has also been targeted by the Supervisor's office as a priority corridor for pedestrian and streetscape improvements, and is one of the corridors to be improved as part of the SFMTA's Transit Effectiveness Project.
<b>Community Engagement/Support:</b>	This project would build on public outreach conducted by the Office of Economic and Workforce Development on the Lombard corridor as part of the Invest in Neighborhoods Initiative. Strong community engagement is a focus of the Transportation Authority's Neighborhood Transportation Planning Program, which would fund the subject project.
<b>Implementing Agency:</b>	Department of Public Works
<b>Project Manager:</b>	John Thomas
<b>Phone Number:</b>	415-558-4498
<b>Email:</b>	<a href="mailto:john.thomas@sfdpw.org">john.thomas@sfdpw.org</a>
Environmental Clearance	
<b>Type:</b>	TBD
<b>Status:</b>	
<b>Completion Date (Actual or Anticipated):</b>	

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

**Comments/Concerns**

Cost, schedule and funding information for future phases will be a deliverable of the planning/conceptual engineering effort.



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

**Project Name:** Lombard Street Pedestrian and Transit Treatments [NTIP]

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

Project Expenditures (Cash Flow) By Fiscal Year Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total
				Prior	14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 90,000	\$ 10,000						\$ 100,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
<b>Total By Fiscal Year</b>				<b>\$ 90,000</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 100,000</b>

**Comments/Concerns**



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

Prop K Expenditure Plan Information	
<b>Category:</b>	D. TSM/Strategic Initiatives
<b>Subcategory:</b>	ii. Transportation/Land Use Coordination
<b>Prop K EP Project/Program:</b>	b. Transportation/Land Use Coordination
<b>EP Line (Primary):</b>	44
<b>Other EP Line Number/s:</b>	
<b>Fiscal Year of Allocation:</b>	2014/15
Project Information	
<b>Project Name:</b>	Western Addition Neighborhood Transportation Plan
<b>Project Location:</b>	Western Addition neighborhood, approximately bounded by Van Ness Avenue, Geary Boulevard, Divisadero Street, and Fulton Street.
<b>Project Supervisorial District(s):</b>	5, 6
<b>Project Description:</b>	This neighborhood-scale planning effort is intended to identify key transportation needs in the Western Addition; identify and evaluate potential solutions, particularly those that can be implemented in the near term; and recommend next steps to implement those solutions. Potential project concepts for development could include pedestrian improvements along Geary Boulevard or traffic calming along Webster Street or Turk Street. The Metropolitan Transportation Commission (MTC) has identified Communities of Concern (CoCs) throughout the nine county Bay Area region. MTC's Community Based Transportation Planning (CBTP) grants, one of which will fund the subject project, are intended to support community-based planning in the CoCs to help build a pipeline of projects that can compete for MTC and other funds. The objectives of MTC's CBTP grant program, align closely with the Transportation Authority's Neighborhood Transportation Improvement Program (NTIP), which will provide the Prop K funds to match the MTC grant.
<b>Purpose and Need:</b>	The Western Addition is a traditionally underserved Community of Concern with a high concentration of low-income housing and, as a historic center of San Francisco's African-American community, a large population of minority residents. As a legacy of urban renewal projects in the 20th century, the neighborhood has a number of wide streets, such as Geary Boulevard and Webster Street, and one-way streets, including Turk Street, that encourage high vehicle speeds and are detrimental to pedestrian safety.
<b>Community Engagement/Support:</b>	This planning effort will include a significant community outreach component to engage residents in identifying transportation needs in the neighborhood, including safety issues, and potential solutions.
<b>Implementing Agency:</b>	San Francisco County Transportation Authority
<b>Project Manager:</b>	Colin Dentel-Post
<b>Phone Number:</b>	415-522-4836
<b>Email:</b>	<a href="mailto:colin.dentel-post@sfcta.org">colin.dentel-post@sfcta.org</a>
Environmental Clearance	
<b>Type:</b>	N/A
<b>Status:</b>	
<b>Completion Date (Actual or Anticipated):</b>	

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

**Comments/Concerns**



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

**Project Name:** Western Addition Neighborhood Transportation Plan

Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 300,000	\$ 240,000	\$ 60,000
	Environmental Studies (P&A&ED)	\$ -	\$ -	\$ -
	Design Engineering (PS&E)	\$ -	\$ -	\$ -
	R/W	\$ -	\$ -	\$ -
	Construction	\$ -	\$ -	\$ -
	Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
	<b>Total Project Cost</b>	\$ 300,000	\$ 240,000	\$ 60,000
	<b>Percent of Total</b>		<b>80%</b>	<b>20%</b>

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 (30%)	Prop K	Planned	14/15	\$ 120,000	\$ 120,000					\$ 240,000
	Planning/Conceptual Engineering (30%)	MTC-CBTP	Programmed	14/15	\$ 60,000						\$ 60,000
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
											\$ -
	<b>Total By Fiscal Year</b>				\$ 180,000	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000

**Comments /Concerns**



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

Prop K Expenditure Plan Information	
<b>Category:</b>	D. TSM/Strategic Initiatives
<b>Subcategory:</b>	ii. Transportation/Land Use Coordination
<b>Prop K EP Project/Program:</b>	b. Transportation/Land Use Coordination
<b>EP Line (Primary):</b>	44
<b>Other EP Line Number/s:</b>	
<b>Fiscal Year of Allocation:</b>	2014/15
Project Information	
<b>Project Name:</b>	Neighborhood Transportation Improvement Program Planning Placeholder
<b>Project Location:</b>	TBD
<b>Project Supervisorial District(s):</b>	Citywide (one in each supervisorial district)
<b>Project Description:</b>	The NTIP program came out of the San Francisco Transportation Plan's needs assessment that identified significant unmet demand for pedestrian and bicycle circulation projects and transit reliability initiatives. (See Purpose and Need below.) The NTIP has two components: a planning component to fund community-based planning efforts in each Supervisorial district (\$100,000 for each district over the next 5 years); and a capital component to provide local matching funds for two neighborhood-scale projects in each district in the next five years. Examples of NTIP planning projects include: district-wide needs and prioritization processes (e.g. District 4 Sunset Blueprint); traditional neighborhood transportation plan development (e.g. Tenderloin-Little Saigon Neighborhood Transportation Plan, Mission District Streetscape Plan); corridor plans (e.g. Leland Avenue Street Design Project, McLaren Park Needs Assessment/Mansell Corridor Improvements, and Columbus Avenue Neighborhood Transportation Study); and project-level plans or smaller efforts (e.g. Bayview Shuttle Project, community mini-grants, safety project concepts development, and transportation demand management planning including neighborhood parking analysis). Transportation Authority staff will develop NTIP planning guidelines in consultation with project sponsors, for anticipated approval by the Transportation Authority Board in Fall 2014.
<b>Purpose and Need:</b>	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.
<b>Community Engagement/Support:</b>	NTIP planning program is specifically designed to be community-based, with priority given to plans that address needs in communities of concern.
<b>Implementing Agency:</b>	TBD
<b>Project Manager:</b>	
<b>Phone Number:</b>	
<b>Email:</b>	
Environmental Clearance	
<b>Type:</b>	
<b>Status:</b>	
<b>Completion Date (Actual or Anticipated):</b>	

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

**Comments/Concerns**

This is a placeholder. Schedule will be determined once a specific NTIP plan proposal is developed.



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

**Project Name:** Neighborhood Transportation Improvement Program Planning Placeholder

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

**Project Expenditures (Cash Flow) By Fiscal Year**

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here						Total	
				Previous	14/15	15/16	16/17	17/18	18/19		
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 300,000							\$ 300,000
Planning/Conceptual Engineering	Prop K	Planned	15/16		\$ 600,000						\$ 600,000
<b>Total By Fiscal Year</b>				\$ -	\$ 300,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000

**Comments/Concerns**

The NTIP includes \$100,000 for each supervisorial district over the next 5 years to undertake neighborhood-scale, community based planning efforts. As part of the 5YPP update, some specific NTIP Planning projects are known. They are listed as separate projects. When NTIP planning projects are identified, they are expected to include appropriate leveraging.





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

Prop K Expenditure Plan Information	
<b>Category:</b>	D. TSM/Strategic Initiatives
<b>Subcategory:</b>	ii. Transportation/Land Use Coordination
<b>Prop K EP Project/Program:</b>	b. Transportation/Land Use Coordination
<b>EP Line (Primary):</b>	44
<b>Other EP Line Number/s:</b>	
<b>Fiscal Year of Allocation:</b>	2014/15
Project Information	
<b>Project Name:</b>	Neighborhood Transportation Improvement Program Pre-Development/Program Support
<b>Project Location:</b>	TBD
<b>Project Supervisorial District(s):</b>	TBD
<b>Project Description:</b>	The NTIP program came out of the San Francisco Transportation Plan's needs assessment that identified significant unmet demand for pedestrian and bicycle circulation projects and transit reliability initiatives. (See Purpose and Need below.) The NTIP has two components: a planning component to fund community-based planning efforts in each Supervisorial district; and a capital component to provide local matching funds for two neighborhood-scale projects in each district in the next five years. Examples of project types include colorizing dedicated transit lanes, transit signal priority, and transit only lane enforcement cameras. Prop K funds for the subject project would enable SFMTA and SFCTA staff to support Commissioner's efforts to identify, scope, and develop an implementation approach to proposed NTIP planning and capital projects. NTIP guidelines will be brought to the Board in September 2014.
<b>Purpose and Need:</b>	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.
<b>Community Engagement/Support:</b>	NTIP projects are intended to fund projects that have been identified through community-based transportation planning efforts.
<b>Implementing Agency:</b>	San Francisco Municipal Transportation Agency (SFMTA), San Francisco County Transportation Authority (SFCTA)
<b>Project Manager:</b>	
<b>Phone Number:</b>	
<b>Email:</b>	
Environmental Clearance	
<b>Type:</b>	n/a
<b>Status:</b>	
<b>Completion Date (Actual or Anticipated):</b>	

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

**Comments/Concerns**



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

**Project Name:** Neighborhood Transportation Improvement Program Pre-Development/Program Support

Project Cost Estimate Phase	Cost	Funding Source	
		Prop K	Other
Planning/Conceptual Engineering	\$ -	\$ -	\$ -
Environmental Studies (PA&ED)	\$ -	\$ -	\$ -
Design Engineering (PS&E)	\$ -	\$ -	\$ -
R/W	\$ -	\$ -	\$ -
Construction	\$ 650,000	\$ 650,000	\$ -
Procurement (e.g. rolling stock)	\$ -	\$ -	\$ -
<b>Total Project Cost</b>	<b>\$ 650,000</b>	<b>\$ 650,000</b>	<b>\$ -</b>
<b>Percent of Total</b>		<b>100%</b>	<b>0%</b>

Project Expenditures (Cash Flow) By Fiscal Year Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here						Total
				Previous	14/15	15/16	16/17	17/18	18/19	
Planning/Conceptual Engineering	Prop K	Planned	14/15	\$ 150,000						\$ 150,000
Planning/Conceptual Engineering	Prop K	Planned	15/16		\$ 150,000					\$ 150,000
Planning/Conceptual Engineering	Prop K	Planned	16/17			\$ 150,000				\$ 150,000
Planning/Conceptual Engineering	Prop K	Planned	17/18				\$ 100,000			\$ 100,000
Planning/Conceptual Engineering	Prop K	Planned	18/19					\$ 100,000		\$ 100,000
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
										\$ -
<b>Total By Fiscal Year</b>				\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 100,000	\$ 100,000	\$ 650,000

**Comments/Concerns**

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

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



Prop K Expenditure Plan Information	
Category:	D. TSM/Strategic Initiatives
Subcategory:	ii. Transportation/Land Use Coordination
Prop K EP Project/Program:	b. Transportation/Land Use Coordination
EP Line (Primary):	44
Other EP Line Number/s:	
Fiscal Year of Allocation:	2015/16

Project Information	
Project Name:	Planning Grant Match (e.g. Caltrans Planning Grants)
Project Location:	TBD
Project Supervisorial District(s):	TBD
Project Description:	This placeholder will provide the local match for planning grants that support transit oriented development and fund related improvements for transit, pedestrians, and bicyclists. Planning grants should help promote the development of a balanced, comprehensive multi-modal transportation system. The implementation of these grants should ultimately lead to the adoption, initiation, and programming of transportation improvements. The Prop K funds can also be used if leveraged by other funds (e.g. private/developer funds, other agency funds). The Transportation Authority will prioritize Prop K local match funds from this placeholder, given weight to factors such as whether the planning project has limited local match options (will be given higher priority) and whether it would benefit a community of concern.
Purpose and Need:	The San Francisco Transportation Plan's needs assessment identified significant unmet demand for pedestrian and bicycle circulation projects and transit reliability initiatives, and concluded that meeting these transportation needs is an important way to improve mobility in neighborhoods and to address socioeconomic and geographic disparities in San Francisco.
Community Engagement/Support:	Projects should include a collaborative planning process with community stakeholders such as residents, business proprietors, transit agencies, human service agencies, neighborhood associations, non-profit or other community-based organizations and faith-based organizations. The purpose of this collaboration is to solicit comments from these stakeholders, review preliminary findings with them, and to utilize their perspective in identifying potential strategies and solutions for addressing transportation issues.
Implementing Agency:	TBD
Project Manager:	
Phone Number:	
Email:	

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

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

**Comments/Concerns**  
This is a placeholder. Schedule will be determined when projects are identified.



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

<b>Project Name:</b>	Planning Grant Match (e.g. Caltrans Planning Grants)
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Project Cost Estimate	Phase	Cost	Funding Source	
			Prop K	Other
	Planning/Conceptual Engineering	\$ 2,100,000	\$ 600,000	\$ 1,500,000
	Environmental Studies (PA&ED)	\$ -		
	Design Engineering (PS&E)	\$ -		
	R/W	\$ -		
	Construction	\$ -		
	Procurement (e.g. rolling stock)	\$ -		
<b>Total Project Cost</b>		\$ 2,100,000	\$ 600,000	\$ 1,500,000
<b>Percent of Total</b>			29%	71%

Project Expenditures (Cash Flow) By Fiscal Year	Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here						Total	
					Previous	14/15	15/16	16/17	17/18	18/19		
	Planning/Conceptual Engineering	Prop K	Planned	15/16		\$ 150,000						\$ 150,000
	Planning/Conceptual Engineering	Prop K	Planned	16/17			\$ 150,000					\$ 150,000
	Planning/Conceptual Engineering	Prop K	Planned	17/18				\$ 150,000				\$ 150,000
	Planning/Conceptual Engineering	Prop K	Planned	18/19					\$ 150,000			\$ 150,000
	Planning/Conceptual Engineering	TBD	Planned	FY15/16-18/19		\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000	\$ 375,000		\$ 1,500,000
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
												\$ -
	<b>Total By Fiscal Year</b>					\$ -	\$ -	\$ 525,000	\$ 525,000	\$ 525,000	\$ 525,000	\$ 2,100,000

**Comments/Concerns**  
 Appropriate leveraging will be expected when allocation requests are submitted. Aside from Caltrans Planning grants there are other sources of funding that could leverage the proposed Prop K funds such as Community Based Transportation Planning grants from the Metropolitan Transportation Transportation Commission and local agency revenues.



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

Prop K Expenditure Plan Information							
Category:	D. TSM/Strategic Initiatives						
Subcategory:	ii. Transportation/Land Use Coordination						
Prop K EP Project/Program:	b. Transportation/Land Use Coordination						
EP Line (Primary):	44						
Other EP Line Number/s:							
Fiscal Year of Allocation:	2016/17						
Project Information							
Project Name:	Priority Development Area Planning Match						
Project Location:	TBD						
Project Supervisorial District(s):	TBD						
Project Description:	<p>This placeholder will provide local match for the Metropolitan Transportation Commission's (MTC's) Priority Development Area (PDA) Planning program to support comprehensive planning in PDAs that will result in intensified land uses around public transit hubs and corridors. PDA Planning funds are mainly distributed in two ways:</p> <ul style="list-style-type: none"> <li>- Under the regionwide competitive Regional PDA Planning program, MTC prioritizes projects based on the following criteria: location within Community of Concerns, project impact (e.g. potential to increase housing, employment, transit ridership, and multi-modal transportation options), existing policies demonstrating commitment to increase housing and transportation policies, planning process to address the planning elements, and local commitment and capacity for implementation. For more information, please visit MTC's PDA Planning page &lt;<a href="http://www.mtc.ca.gov/planning/smart_growth/stations">http://www.mtc.ca.gov/planning/smart_growth/stations</a>&gt;.</li> <li>- Local PDA Planning funds are administered by the Planning Department in San Francisco. Projects are prioritized based on similar criteria to the OneBayArea Grant (OBAG) program (see OBAG Local Match Project Information Form), as well as the level of need for additional planning and geographic equity among PDAs. Local PDA Planning funds help prepare candidate projects to become ready for future OBAG and other capital funding; to assess transportation needs in PDAs (or citywide needs that impact PDAs); and for land use planning in PDAs.</li> </ul> <p>To be eligible for matching funds from this category, projects must support Transit-Oriented Development and fund related improvements for transit, bicyclists, and pedestrians. Priority will be given to projects that have no or limited alternate sources of matching funds. Further additional priority will go toward projects that benefit Communities of Concern and that address geographic equity.</p>						
Purpose and Need:	Key goals of the PDA Planning program are to increase both housing (including affordable housing) and jobs; increase transit ridership; promote multimodal connections; and locate key services and retail within the PDAs. Federal funds for these programs typically require at least 11.47% local match.						
Community Engagement/Support:	Prioritization criteria for PDA planning programs include plans for outreach and community support.						
Implementing Agency:	TBD						
Project Manager:							
Phone Number:							
Email:							
Environmental Clearance							
Type:							
Status:							
Completion Date (Actual or Anticipated):							
Project Delivery Milestones		Status	Work	Start Date		End Date	
Phase	% Complete	In-house - Contracted - Both	Quarter	Fiscal Year	Quarter	Fiscal Year	
This is a placeholder. Schedule will be determined when projects are identified.							



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

**Project Name:** Priority Development Area Planning Match

Project Cost Estimate		Funding Source	
Phase	Cost	Prop K	Other
Planning/Conceptual Engineering	\$ 4,080,000	\$ 400,000	\$ 3,680,000
Environmental Studies (PA&ED)	-		
Design Engineering (PS&E)	-		
R/W	-		
Construction	-		
Procurement (e.g. rolling stock)	-		
<b>Total Project Cost</b>	<b>\$ 4,080,000</b>	<b>\$ 400,000</b>	<b>\$ 3,680,000</b>
<b>Percent of Total</b>		<b>9.80%</b>	<b>90.20%</b>

**Project Expenditures (Cash Flow) By Fiscal Year**

Phase	Fund Source	Fund Source Status	Fiscal Year Funds Available	Enter Cash Flow Here							Total	
				Previous	14/15	15/16	16/17	17/18	18/19	19/20		
Planning/Conceptual Engineering	Prop K	Planned	16/17				\$ 200,000	\$ 200,000				\$ 400,000
Planning/Conceptual Engineering	Local PDA	Planned	16/17				\$ 2,380,000					\$ 2,380,000
Planning/Conceptual Engineering	Regional PDA	Planned	16/17				\$ 600,000	\$ 600,000				\$ 1,200,000
	Prop K	Planned	18/19					\$ 50,000	\$ 50,000			\$ 100,000
<b>Total By Fiscal Year</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,180,000</b>	<b>\$ 200,000</b>	<b>\$ 650,000</b>	<b>\$ 50,000</b>	<b>\$ 4,080,000</b>	

**Comments/Concerns**

PDA funding amounts are based on the prior cycle. When projects are identified, projects will need to meet respective matching requirements per the latest guidelines and call for projects. Above leveraging is an estimate based on information currently available.

**2009 Prop K 5YPP - Program of Projects  
Transportation/Land Use Coordination (EP 44)  
Programming and Allocations To-date**

Last Update: March 30, 2010

Agency	Project Name	Phase	Status	Fiscal Year				Total
				2009/10	2010/11	2011/12	2012/13	
<b>Local Capital Match</b>								
Any Eligible	Local Capital Match Placeholder	Design	Programmed		\$329,820			\$329,820
Any Eligible	Local Capital Match Placeholder	CON	Programmed			\$1,319,280		\$1,319,280
Any Eligible	Local Capital Match Placeholder	Design	Programmed				\$400,000	\$400,000
Any Eligible	Local Capital Match Placeholder	CON	Programmed				\$1,600,000	\$1,600,000
MTA	Persia Triangle Transit Improvements (Lifetime Match)	TBD	Programmed	\$200,685				\$200,685
<b>Neighborhood Transportation Planning</b>								
SFCTA	Land Use Allocation Model Update	PLAN/CER	Programmed			\$50,000		\$50,000
SFCTA	Neighborhood Planning (e.g. CBTP)	PLAN	Programmed		\$50,000			\$50,000
SFCTA	Neighborhood Planning (e.g. CBTP)	PLAN	Programmed			\$50,000		\$50,000
SFCTA	Neighborhood Planning (e.g. CBTP)	PLAN	Programmed				\$50,000	\$50,000
SFCTA	NTP Program - Evaluation / Citizens Guide	PLAN/CER	Programmed		\$75,000			\$75,000
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/CER	Programmed		\$54,076			\$54,076
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/CER	Programmed			\$54,076		\$54,076
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/CER	Programmed				\$54,076	\$54,076
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/CER	Programmed				\$54,076	\$54,076
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/CER	Programmed				\$54,076	\$54,076

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
<b>Planning for TOD/Infill Support</b>									
Any Eligible	Planning Placeholder (e.g. Station Area Plan)	PLAN/CER	Programmed	\$72,200					\$72,200
Any Eligible	Planning Placeholder (e.g. Station Area Plan)	PLAN/CER	Programmed		\$72,200				\$72,200
Any Eligible	Planning Placeholder (e.g. Station Area Plan)	PLAN/CER	Programmed			\$72,200			\$72,200
Any Eligible	Planning Placeholder (e.g. Station Area Plan)	PLAN/CER	Programmed				\$72,200		\$72,200
Any Eligible	Planning Placeholder (e.g. Station Area Plan)	PLAN/CER	Programmed					\$72,200	\$72,200
<b>Total Programmed in 5YPP</b>				\$272,885	\$581,096	\$1,545,556	\$576,276	\$1,726,276	\$4,702,089
<b>Total Allocated</b>				\$0	\$0	\$0	\$0	\$0	\$0
<b>Total Unallocated</b>				\$272,885	\$581,096	\$1,545,556	\$576,276	\$1,726,276	\$4,702,089
<b>Total Programmed in Amended 2009 Strategic Plan*</b>				\$272,885	\$581,096	\$1,545,556	\$576,276	\$1,726,276	\$4,702,089
<b>Cumulative Remaining Programming Capacity</b>				\$0	\$0	\$0	\$0	\$0	\$0

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



**2009 Prop K 5YPP - Program of Projects  
Transportation/Land Use Coordination (EP 44)  
Programming and Allocations To-date**

Last Update: March 25, 2014

Agency	Project Name	Phase	Status	Fiscal Year					Total	
				2009/10	2010/11	2011/12	2012/13	2013/14		
Local Capital Match										
Any Eligible	Local Capital Match Placeholder	Design	Programmed		\$0					\$0
DPW	Folsom Streetscape Improvements <sup>1</sup>	CON	Allocated		\$267,000					\$267,000
DPW	Second Street Streetscape Improvements	Design	Allocated		\$35,000					\$35,000
DPW	Second Street Streetscape Improvements	Design	Deobligated		(\$31,800)					(\$31,800)
DPW	Broadway Streetscape Improvements - Phase III	Design	Allocated		\$31,000					\$31,000
Any Eligible	Local Capital Match Placeholder <sup>3, 6, 7, 8, 12, 15</sup>	CON	Programmed			\$1,225				\$1,225
BART	24th Street/Mission BART Plaza and Pedestrian Improvements <sup>3</sup>	Design	Allocated			\$303,047				\$303,047
DPW	24th Street/Mission BART Plaza Bus-bulb <sup>6</sup>	CON	Allocated			\$179,000				\$179,000
DPW	Marina Green Bicycle Trail <sup>6</sup>	CON	Allocated			\$113,625				\$113,625
DPW	Broadway Streetscape Improvements - Phase III <sup>6</sup>	CON	Allocated			\$245,000				\$245,000
DPW	Broadway Streetscape Improvements - Phase III <sup>6</sup>	CON	Deobligated			(\$4,620)				(\$4,620)
DPW	24th/Mission BART SW Plaza - 24th Street Sidewalk, Curb, and Landscaping <sup>7</sup>	CON	Allocated				\$28,000			\$28,000
BART	24th/Mission BART SW Plaza and Pedestrian Improvements <sup>8</sup>	CON	Allocated				\$17,203			\$17,203
DPW	Broadway Streetscape Improvements - Phase III - Supplemental <sup>9</sup>	CON	Allocated				\$150,000			\$150,000
SFMTA	Market and Haight Street Transit and Pedestrian Improvement <sup>12</sup>	CON	Allocated					\$209,000		\$209,000
Any Eligible	Local Capital Match Placeholder <sup>13, 14, 16</sup>	Design	Programmed				\$0			\$0
Any Eligible	Local Capital Match Placeholder <sup>18</sup>	CON	Programmed					\$1,277,941		\$1,277,941
SFMTA	Central Subway Phase III Initial Study <sup>18</sup>	PLAN	Allocated					\$173,212		\$173,212
DPW	Longfellow Elementary School Safe Routes to School <sup>13</sup>	ENV, Design	Allocated					\$24,981		\$24,981

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
DPW	ER Taylor Elementary School Safe Routes to School <sup>13</sup>	ENV, Design	Allocated					\$20,184	\$20,184
DPW	Mansell Corridor Improvement <sup>13, 14</sup>	Design	Allocated					\$330,840	\$330,840
DPW	Second Street Streetscape Improvements <sup>16</sup>	ENV, Design	Allocated					\$172,842	\$172,842
SFMTA	Persia Triangle Transit Improvements (Lifetime Match)	TBD	Programmed	\$200,685					\$200,685
SFMTA	19th Avenue/M-Ocean View Project <sup>15</sup>	PLAN	Allocated					\$306,000	\$306,000
Neighborhood Transportation Planning									
SFCTA	Land Use Allocation Model Update <sup>11</sup>	PLAN/ CER	Programmed			\$0			\$0
SFCTA	Neighborhood Planning (e.g. CBTP) <sup>4</sup>	PLAN	Programmed	\$0					\$0
SFCTA	Bayview Hunters Point Mobility Solutions Study	PLAN	Allocated	\$20,000					\$20,000
SFCTA	Neighborhood Planning (e.g. CBTP) <sup>4, 11</sup>	PLAN	Programmed			\$0			\$0
SFCTA	Neighborhood Planning (e.g. CBTP) <sup>11</sup>	PLAN	Programmed				\$0		\$0
SFCTA	NTP Program - Evaluation / Citizens Guide <sup>11</sup>	PLAN/ CER	Programmed	\$0					\$0
SFCTA	Broadway Chinatown Neighborhood Transportation Plan <sup>11</sup>	PLAN/ CER	Appropriated					\$209,174	\$209,174
SFCTA	Cesar Chavez East Community Design Plan <sup>2</sup>	PLAN/ CER	Appropriated		\$29,559				\$29,559
SFCTA	Cesar Chavez East Community Design Plan <sup>2</sup>	PLAN/ CER	Deobligated		(\$24,397)				(\$24,397)
Planning	Cesar Chavez East Community Design Plan <sup>2</sup>	PLAN/ CER	Allocated	\$22,729					\$22,729
SFCTA	19th Ave Transit Corridor Investment Study <sup>4</sup>	PLAN	Allocated			\$126,827			\$126,827
SFCTA	19th Ave Transit Corridor Investment Study	PLAN	Deobligated			(\$25,427)			(\$25,427)
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/ CER	Programmed			\$0			\$0
Any Eligible	Planning Placeholder (e.g. Caltrans Planning) <sup>11, 17</sup>	PLAN/ CER	Programmed				\$4,211		\$4,211
PCJPB	Caltrain North Terminal Study <sup>17</sup>	PLAN/ CER	Allocated					\$22,940	\$22,940
Any Eligible	Planning Placeholder (e.g. Caltrans Planning)	PLAN/ CER	Programmed					\$54,076	\$54,076
Planning for TOD/Infill Support									
Any Eligible	Planning Placeholder (e.g. Station Area Plan) <sup>1, 5, 10</sup>	PLAN/ CER	Programmed	\$0					\$0
Any Eligible	Planning Placeholder (e.g. Station Area Plan) <sup>10, 15</sup>	PLAN/ CER	Programmed		\$0				\$0
SFCTA	Balboa Park Station Area Circulation Study	PLAN/ CER	Allocated			\$65,600			\$65,600

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2009/10	2010/11	2011/12	2012/13	2013/14	
Any Eligible	Planning Placeholder (e.g. Station Area Plan) <sup>15</sup>	PLAN/ CER	Programmed			\$0			\$0
Any Eligible	Planning Placeholder (e.g. Station Area Plan) <sup>15</sup>	PLAN/ CER	Programmed				\$0		\$0
SFCTA	Balboa Park Station Area Circulation Study <sup>10</sup>	PLAN/ CER	Appropriated					\$59,400	\$59,400
Any Eligible	Planning Placeholder (e.g. Station Area Plan) <sup>15</sup>	PLAN/ CER	Programmed					\$0	\$0
<b>Total Programmed in 5YPP</b>				\$200,685	\$349,091	\$1,004,277	\$199,414	\$2,860,590	\$4,614,057
<b>Total Allocated and Pending in 5YPP</b>				\$0	\$405,288	\$1,033,099	\$195,203	\$1,528,573	\$3,162,163
<b>Total Deobligated in 5YPP</b>				\$0	(\$56,197)	(\$30,047)	\$0	\$0	(\$86,244)
<b>Total Unallocated in 5YPP</b>				\$200,685	\$0	\$1,225	\$4,211	\$1,332,017	\$1,538,138
<b>Total Programmed in Amended 2009 Strategic Plan *</b>				\$272,885	\$581,096	\$1,545,556	\$576,276	\$1,726,276	\$4,702,089
<b>Deobligated from Prior 5YPP Cycles **</b>				\$38					\$38
<b>Cumulative Remaining Programming Capacity</b>				\$72,238	\$304,243	\$845,522	\$1,222,384	\$88,070	\$88,070

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

\*\* "Deobligated from prior 5YPP cycles" includes deobligations from allocations approved prior to the current 5YPP period, excluding deobligations incorporated in the December 31, 2012.

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

**FOOTNOTES:**

- <sup>1</sup> 5YPP Amendment to fully fund construction of the Folsom Streetscape Improvements (Res. 11-33, 12.14.2010)
- <sup>2</sup> FY 09/10 Planning Placeholder decreased from \$72,200 to \$69,020. Funds (\$3,180) redirected to Folsom Streetscape Improvements.
- <sup>3</sup> Cesar Chavez East Community Design Plan: On September 28, 2010, through Resolution 11-13, the Authority Board allocated up to \$54,076 for this project. Subsequently, that allocation was lowered to \$52,288 and split between an allocation to the Planning Department (\$22,729) and an appropriation to the Authority (\$29,559). Information on this action is available in MOA# 10/11 - 11.
- <sup>4</sup> 5YPP Amendment to add \$126,827 for the 19th Avenue Transit Corridor Investment Study (Res. 12-24, 11.15.11).
- <sup>5</sup> Local Capital Match Placeholder was reduced by \$303,047 to fund the BART 24th Street Plaza and Pedestrian Improvements (Res. 11-62, 6.28.11)
- <sup>6</sup> 5YPP Amendment to add \$126,827 for the 19th Avenue Transit Corridor Investment Study (Res. 12-24, 11.15.11).
- <sup>7</sup> 19th Avenue Transit Corridor Investment Study: Added new project.
- <sup>8</sup> Fiscal Year 2010/11 Neighborhood Planning (e.g. CBTP): Reduced programming from \$30,000 to \$0.
- <sup>9</sup> Fiscal Year 2011/12 Neighborhood Planning (e.g. CBTP): Reduced programming from \$50,000 to \$7,249.
- <sup>10</sup> Planning Placeholder (e.g. Station Area Plan) reduced in FY 2009/10 from \$69,020 to \$3,420 to fund Balboa Park Station Area Circulation Study (Res. 12-27, 12.13.11)
- <sup>11</sup> Local Capital Match Placeholder (Construction) was reduced from \$837,233 to \$478,608 to fund 3 DPW projects: 24th Street/Mission BART Plaza Bus-bullb (Res. 12-28, 12.13.2011), and Marina Green Bicycle Trail and Broadway Streetscape Improvements - Phase III (Res. 12-60, 04.24.2012).
- <sup>12</sup> Local Capital Match Placeholder (Construction) was reduced from \$478,608 to \$450,608 to fund DPW's 24th/Mission BART SW Plaza - 24th Street Sidewalk, Curb, and Landscaping project (Res. 13-12, 09.25.2012).
- <sup>13</sup> Local Capital Match Placeholder (Construction) was reduced from \$450,608 to \$433,405 to fund BART's 24th/Mission BART Plaza and Pedestrian Improvements project (Res. 13-30, 01.29.2013).
- <sup>14</sup> Local Capital Match Placeholder (Construction) was reduced from \$433,405 to \$283,405 to provide supplemental funds for DPW's Broadway Streetscape Improvements - Phase III project (Res. 13-43, 03.26.2013).

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

<sup>10</sup> Planning Placeholder (e.g. Station Area Plan) reduced in FY 2009/10 from \$3,420 to \$0 and in FY 2010/11 from \$72,200 to \$16,220 to fund Balboa Park Station Area Circulation Study (Res. 14-05, 07.23.13)

<sup>11</sup> 5YPP Amendment to add \$209,174 for the Broadway Chinatown Neighborhood Transportation Plan (Res. 14-05, 07.23.13).

Broadway Chinatown Neighborhood Transportation Plan: Added new project.

Fiscal Year 2010/11 Neighborhood Planning (e.g. CBTP): Reduced programming from \$7,249 to \$0.

Fiscal Year 2011/12 Neighborhood Planning (e.g. CBTP): Reduced programming from \$50,000 to \$0.

Land Use Allocation Model Update: Reduced programming from \$50,000 to \$0.

NTP Program - Evaluation / Citizens Guide: Reduced programming from \$75,000 to \$0.

Fiscal Year 2012/13 Planning Placeholder (e.g. Caltrans Planning): Reduced programming from \$54,076 to \$27,151.

<sup>12</sup> Local Capital Match Placeholder (Construction) was reduced from \$283,405 to \$74,405 to provide local match funds for the construction of SFMTA's Market and Haight Street Transit and Pedestrian Improvement project (Res. 14-20, 09.24.2013).

<sup>13</sup> Local Capital Match Placeholder (Design) was reduced from \$400,000 to \$354,835 to provide local match funds for the environmental studies and design phases of DPW's Longfellow Elementary School Safe Routes to School project (\$24,981) and ER Taylor Elementary School Safe Routes to School project (\$20,184). (Res. 14-29, 10.22.2013).

<sup>14</sup> Local Capital Match Placeholder (Design) was reduced from \$354,835 to \$23,995 to provide local match funds for the design phase of SFMTA's Mansell Corridor Improvement (\$330,840) (Res. 14-34, 11.26.2013).

<sup>15</sup> 5YPP Amendment to add \$306,000 for the 19th Avenue/M-Ocean View Project (Res. 14-63, 03.25.14).

19th Avenue/M-Ocean View Project: Added new project.

Fiscal Year 2011/12 Local Capital Match Placeholder: Reduced programming from \$74,405 to \$1,225.

Fiscal Year 2010/11 Planning Placeholder (e.g. Station Area Plan): Reduced programming from \$16,220 to \$0.

Fiscal Year 2011/12 Planning Placeholder (e.g. Station Area Plan): Reduced programming from \$72,200 to \$0.

Fiscal Year 2012/13 Planning Placeholder (e.g. Station Area Plan): Reduced programming from \$72,200 to \$0.

Fiscal Year 2013/14 Planning Placeholder (e.g. Station Area Plan): Reduced programming from \$72,200 to \$0.

<sup>16</sup> Local Capital Match Placeholder (Design) was reduced from \$23,995 to \$0, and Local Capital Match Placeholder (Construction) was reduced from \$1.6 million to \$1,451,153 to provide local match funds for the environmental studies and design phases of DPW's Second Street Improvement (\$172,842) (Res. 14-63, 03.25.14).

<sup>17</sup> 5YPP Amendment to add \$22,940 for the Caltrain North Terminal Study (Res.14-63, 03.25.14).

Caltrain North Terminal Study: Added new project.

Fiscal Year 2012/13 Planning Placeholder: Reduced programming from \$27,151 to \$4,211.

<sup>18</sup> 5YPP Amendment to add \$173,212 for the Central Subway Phase III - Initial Study (Res. 14-63, 03.25.14).

Central Subway Phase III - Initial Study: Added new project.

Fiscal Year 2013/14 Local Capital Match Placeholder: Reduced programming from \$1,451,153 to \$1,277,941.