

Attachment 1
DRAFT New Expenditure Plan Program Description
Transportation System Development and Management
Transportation Demand Management

At each EPAC meeting, Transportation Authority staff will provide draft program descriptions for the programs to be discussed at that meeting. This language defines the types of projects eligible in each proposed New Expenditure Plan program, and names a sponsor agency or agencies who will be eligible to receive funding from the program. The final language will include the recommended sales tax funding amounts, including funding from the conservative forecast (referred to as Priority 1) and, as recommended, funding from the more optimistic forecast (referred to as Priority 2).

This initial draft language was prepared with sponsor agency input using:

- The Transportation Authority's Needs Assessment developed for the San Francisco Transportation Plan 2050, including funding and program needs from all the transportation agencies serving San Francisco and
- Proposition K sales tax program descriptions, updated to reflect lessons learned and to address the current needs of the sponsor agencies.

Over the course of its meetings, the EPAC will work with staff to finalize this language.

Please Note that Prop K Expenditure Plan descriptions reference dollar amounts in 2003 \$s while the proposed New Expenditure Plan descriptions reference dollar amounts in 2020 \$s.

1. Transportation Demand Management

Preliminary Draft New Expenditure Plan

Transportation Demand Management (TDM) improvements intended to shift trips to sustainable modes like transit, biking and walking and shift travel to less congested times. Develop and support continued TDM and parking requirements for large employers, special event sites, and schools and universities. Eligible project types also include TDM education, marketing, incentives, pricing, policy development, pilots, and evaluation. Hardware, software, and equipment needed to implement pricing projects are eligible. Examples of eligible projects include outreach, education, and marketing for TDM solutions; new solutions or technologies for first-last mile connections; intermodal integration of customer-facing technology (e.g. travel information); and new fare payment concepts for mode shift or congestion management. Includes planning, project development and capital costs as noted. Sponsor Agencies: BART, Caltrain, SFCTA, SFE, SFMTA, TIMMA. Total Funding: TBD; New EP: \$30M.

Prop K Expenditure Plan Description

Develop and support continued Transportation Demand Management (TDM) and parking requirements for downtown buildings, special event sites, and schools and universities. Includes neighborhood parking management studies. Support related projects that can lead to reduction of single-occupant vehicle dependence and encourage alternative modes such as bicycling and walking, including Pedestrian Master Plan development and updates (Priority 1), citywide Bicycle Plan updates, and traffic circulation plans. Conduct transit service planning such as route restructuring studies to optimize connectivity with rapid bus network and major transit facilities (e.g. Transbay Terminal and Balboa Park BART station). Funds for studies and projects to improve access

of disadvantaged populations to jobs and key services. Includes planning, project development and capital costs. Sponsoring Agencies: MUNI, DPT, Planning, SFCTA, DOE, DAS. The first \$11.6M is Priority 1 and the remainder is Priority 2. Total Funding: \$28.9M; Prop K: \$13.2M.

Acronyms

BART - San Francisco Bay Area Rapid Transit District; DAS - Department of Administrative Services; DOE/SFE - Department of the Environment; DPT - Department of Parking and Traffic (now part of SFMTA); N/A - Not Applicable; New EP - New Expenditure Plan; PCJPB - Peninsula Corridor Joint Powers Board or Caltrain; Planning - San Francisco Planning Department; SFCTA - San Francisco County Transportation Authority; SFMTA - San Francisco Municipal Transportation Agency; TBD - To Be Determined; TIMMA - Treasure Island Mobility Management Agency.