

Prop K 5-Year Project List (FY 2014/15 - 2018/19)
Transportation Demand Management (TDM)/Parking Management (EP 43)
Programming and Allocations to Date

Approved February 2019

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
Citywide TDM									
SFMTA	SF Safe Routes to Schools Program Administration	CON	Allocated					\$160,000	\$160,000
SFMTA	Citywide TDM Marketing	CON	Programmed	\$0					\$0
SFMTA	Citywide TDM Marketing	CON	Programmed				\$0		\$0
SFMTA	TDM Program Evaluation	PLAN/ CER	Programmed	\$0					\$0
SFMTA	TDM Program Evaluation	PLAN/ CER	Programmed			\$0			\$0
SFMTA	TDM Program Evaluation	PLAN/ CER	Programmed					\$0	\$0
SFCTA	TSP Evaluation Tool	PLAN/ CER	Allocated					\$200,000	\$200,000
SFMTA	Comprehensive TDM Program	CON	Allocated	\$100,000					\$100,000
SFMTA	Residential TDM Program - Placeholder	PLAN/ CER	Allocated					\$195,000	\$195,000
SFMTA	Comprehensive Residential and Employee TDM Program	CON	Programmed		\$0				\$0
SFMTA	Business Relocation Transportation Demand Management (TDM) - Phase 1	PLAN/ CER	Allocated				\$100,000		\$100,000
SFMTA	Business Relocation Transportation Demand Management (TDM) - Phase 2	PLAN/ CER	Allocated				\$150,000		\$150,000
SFMTA	Business Relocation Transportation Demand Management (TDM) - Phase 3	PLAN/ CER	Allocated				\$133,000		\$133,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFMTA	Comprehensive Residential and Employee TDM Program	CON	Programmed			\$0			\$0
SFMTA	Comprehensive Residential and Employee TDM Program	CON	Programmed				\$0		\$0
SFMTA	Comprehensive Residential and Employee TDM Program	CON	Programmed					\$0	\$0
SFE	Commuter Benefits Ordinance Employer Outreach	CON	Allocated	\$77,546					\$77,546
SFE	Commuter Benefits Ordinance Employer Outreach	CON	Allocated		\$79,872				\$79,872
Modal Plans									
SFCTA	San Francisco Bay Area Transit Core Capacity Study	PLAN/ CER	Appropriated	\$450,000					\$450,000
SFMTA	WalkFirst Data Refresh	PLAN/ CER	Programmed		\$0				\$0
SFCTA	Streets and Freeways Study	PLAN/ CER	Allocated					\$150,000	\$150,000
Demand and Pricing Management									
SFCTA, SFMTA	Congestion/Trip Management Plan	PLAN/ CER	Programmed		\$0				\$0
SFMTA	Curb Management Strategy	PLAN/ CER	Programmed					\$200,000	\$200,000
SFCTA	Lombard Crooked Street Congestion Management System Development [NTIP Capital]	PLAN/ CER	Allocated			\$250,000			\$250,000
SFCTA	San Francisco BART Travel Incentive Program	CON	Allocated		\$45,800				\$45,800
SFCTA	San Francisco Freeway Corridor Management Study	PLAN/ CER	Appropriated	\$300,000					\$300,000
SFCTA	Freeway Corridor Management Study Pre-environmental	PA&ED	Appropriated				\$200,000		\$200,000
SFCTA	Treasure Island Mobility Management Program	PLAN/ CER	Appropriated	\$150,000					\$150,000
SFCTA	Downtown Congestion Pricing Study	PLAN/ CER	Appropriated					\$500,000	\$500,000

Agency	Project Name	Phase	Status	Fiscal Year					Total
				2014/15	2015/16	2016/17	2017/18	2018/19	
SFCTA	Treasure Island Mobility Management Program	PS&E	Appropriated		\$210,000				\$210,000
Communities of Concern Access									
SFMTA, Any Eligible	NTIP Placeholder	CON	Programmed					\$240,000	\$240,000
SFMTA	Potrero Hill Pedestrian Safety and Transit Stop Improvements [NTIP]	CON	Allocated		\$60,000				\$60,000
SFCTA	Bayview Moves Van Sharing Pilot	CON	Allocated		\$54,225				\$54,225
Total Programmed in 5YPP				\$1,077,546	\$449,897	\$250,000	\$583,000	\$1,645,000	\$4,005,443
Total Allocated and Pending in 5YPP				\$1,077,546	\$449,897	\$250,000	\$583,000	\$1,205,000	\$3,565,443
Total Programmed in 2019 Strategic Plan				\$1,077,546	\$449,897	\$250,000	\$583,000	\$1,645,000	\$4,005,443
Deobligated since 2019 Strategic Plan Adoption				\$0					\$0
Cumulative Remaining Programming Capacity				\$0	\$0	\$0	\$0	\$0	\$0

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

¹ Comprehensive 2014 5YPP amendment concurrent with 2019 5YPP adoption (Resolution 2019-022, approved 11/27/2018).

Citywide TDM Marketing: Reduced from \$150,000 to \$0 in FY 14/15 and 17/18. Project not advancing. Allocation request was not approved at May 2018 SFCTA Board.

TDM Program Evaluation: Reduced from \$4,200 to \$0 in FY 14/15. Evaluation of Prop K funded TDM projects will be budgeted through individual Prop K requests.

Comprehensive Residential and Employee TDM Program: Reduced from \$1,017,000 to \$0 in FY 16/17, FY 17/18 and FY 18/19. Project not advancing. Project goals will be pursued through proposed residential and employer TDM programs.

WalkFirst Data Refresh: Reduced from \$50,000 to \$0 in FY 15/16. SFMTA is not planning to advance the latter program because work has advanced through the data analysis done by the Department of Public Health's High Injury Corridors project.

SF Safe Routes to School: Added project with \$160,000 in FY 18/19 for planning.

Residential TDM Program - Placeholder: Added project with \$195,000 in FY 18/19 for planning

Pricing and Incentives: Added project with \$500,000 in FY 18/19 for planning.

Curb Management Strategy: Added project with \$200,000 in FY18/19 for planning

TSP Evaluation Tool: Added project with \$200,000 in Fiscal Year 2018/19 for planning

NTIP Placeholder: Programming shifted from FY 2015/16 to FY 2018/19 with a corresponding cash flow adjustment.

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Cash Flow (\$) Maximum Annual Reimbursement

Approved February 2019

Project Name	Phase	Fiscal Year							Total	
		2014/15 - 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		
Citywide TDM										
SF Safe Routes to Schools Program Administration	CON	\$96,000	\$64,000							\$160,000
Citywide TDM Marketing	CON	\$0								\$0
Citywide TDM Marketing	CON	\$0								\$0
TDM Program Evaluation	PLAN/ CER	\$0								\$0
TDM Program Evaluation	PLAN/ CER	\$0								\$0
TDM Program Evaluation	PLAN/ CER	\$0	\$0							\$0
TSP Evaluation Tool		\$100,000	\$100,000							\$200,000
Comprehensive TDM Program	CON	\$100,000								\$100,000
Residential TDM Program - Placeholder		\$32,000	\$113,000	\$50,000						\$195,000
Comprehensive Residential and Employee TDM Program	CON	\$0								\$0
Business Relocation Transportation Demand Management (TDM) - Phase 1	PLAN/ CER	\$100,000								\$100,000
Business Relocation Transportation Demand Management (TDM) - Phase 2	PLAN/ CER	\$75,000	\$75,000							\$150,000
Business Relocation Transportation Demand Management (TDM) - Phase 3	PLAN/ CER		\$133,000							\$133,000

Project Name	Phase	Fiscal Year							Total
		2014/15 - 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Comprehensive Residential and Employee TDM Program	CON	\$0							\$0
Comprehensive Residential and Employee TDM Program	CON	\$0							\$0
Comprehensive Residential and Employee TDM Program	CON	\$0							\$0
Commuter Benefits Ordinance Employer Outreach	CON	\$77,546							\$77,546
Commuter Benefits Ordinance Employer Outreach	CON	\$79,872							\$79,872
Modal Plans									
San Francisco Bay Area Transit Core Capacity Study	PLAN/ CER	\$450,000							\$450,000
WalkFirst Data Refresh	PLAN/ CER	\$0							\$0
Streets and Freeways Study	PLAN/ CER	\$75,000	\$75,000						\$150,000
Demand and Pricing Management									
Congestion/Trip Management Plan	PLAN/ CER	\$0							\$0
Curb Management Strategy	PLAN/ CER	\$50,000	\$50,000	\$50,000	\$50,000				\$200,000
Lombard Crooked Street Congestion Management System Development [NTIP Capital]	PLAN/ CER	\$250,000							\$250,000
San Francisco BART Travel Incentive Program	CON	\$45,800							\$45,800
San Francisco Freeway Corridor Management Study	PLAN/ CER	\$300,000							\$300,000
Freeway Corridor Management Study Pre-environmental	PA&ED	\$200,000							\$200,000
Treasure Island Mobility Management Program	PLAN/ CER	\$150,000							\$150,000
Downtown Congestion Pricing Study		\$200,000	\$200,000	\$100,000					\$500,000

Project Name	Phase	Fiscal Year							Total
		2014/15 - 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
Treasure Island Mobility Management Program	PS&E	\$210,000							\$210,000
Communities of Concern Access									
NTIP Placeholder	CON	\$120,000	\$120,000						\$240,000
Potrero Hill Pedestrian Safety and Transit Stop Improvements [NTIP]	CON	\$60,000							\$60,000
Bayview Moves Van Sharing Pilot	CON	\$54,225							\$54,225
Total Cash Flow in 5YPP									
		\$2,825,443	\$930,000	\$200,000	\$50,000	\$0	\$0	\$0	\$4,005,443
Total Cash Flow Allocated									
		\$2,655,443	\$760,000	\$150,000	\$0	\$0	\$0	\$0	\$3,565,443
Total Cash Flow in 2014 Strategic Plan									
		\$2,892,443	\$913,000	\$150,000	\$50,000				\$4,005,443
Deobligated since 2019 Strategic Plan Adoption									
		\$0							\$0
Cumulative Remaining Cash Flow Capacity									
		\$67,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0

Programmed
Pending Allocation/Appropriation
Board Approved Allocation/Appropriation

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