

Adopt Two Prop L 5YPPs and Amend Strategic Plan Baseline



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Community Advisory Committee — Agenda Item 9
October 25, 2023

Prop L Expenditure Plan

- Determines eligibility of projects and sponsor agencies through 28 programs
- Sets funding caps for each program over 30 years
- Allows for financing to accelerate project delivery
- Includes requirements such as a Board-approved **Strategic Plan** and **5-Year Prioritization Programs (5YPPs)**, as a prerequisite for allocation

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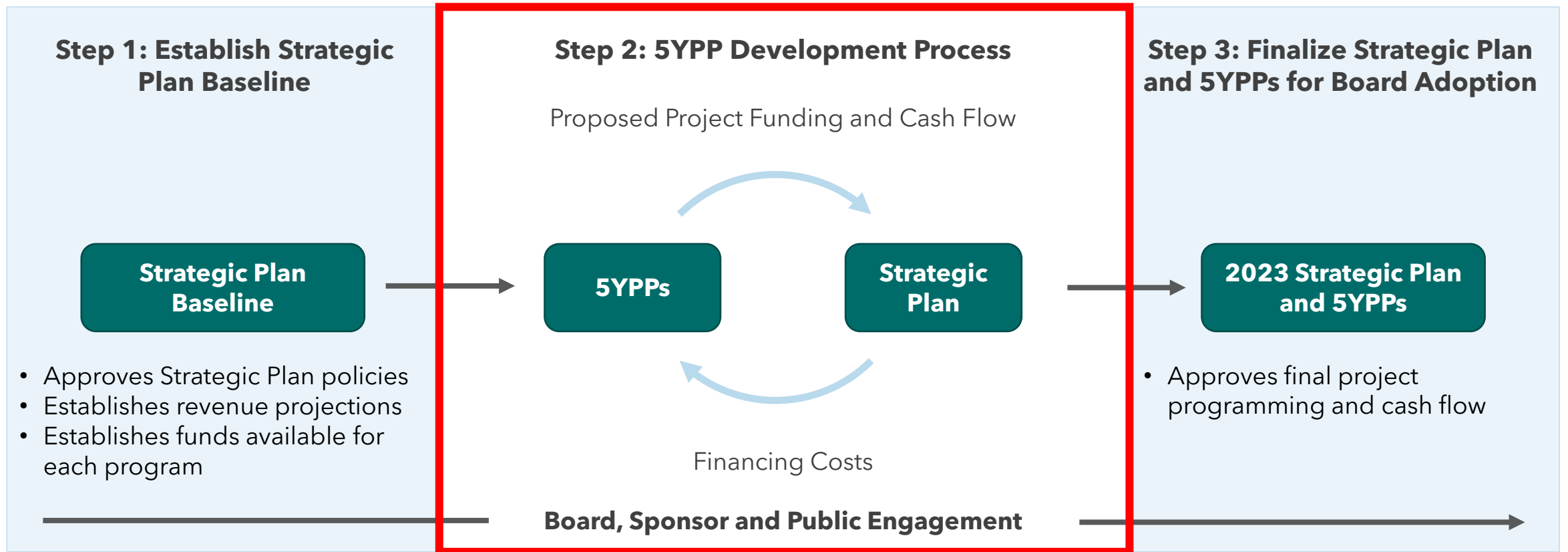
Photo: Sergio Ruiz, flic.kr/p/2iF22hk

2022 Transportation Expenditure Plan

2022 Transportation Expenditure Plan will help deliver safer, smoother streets, more reliable transit, reduce congestion, and more.

Strategic Plan / 5YPPs Development

Development of the Strategic Plan and 5YPPs is an iterative process



Sections of the 5YPP Document:

- Eligibility and Expected Fund Leveraging
- Public Engagement
- Performance Measures
- Project Delivery Snapshot
- Project Prioritization
- 5-year Project List
- Project Information Forms

2023 Prop L 5-Year Prioritization Program

Safer and Complete Streets

Draft Report: October 2023



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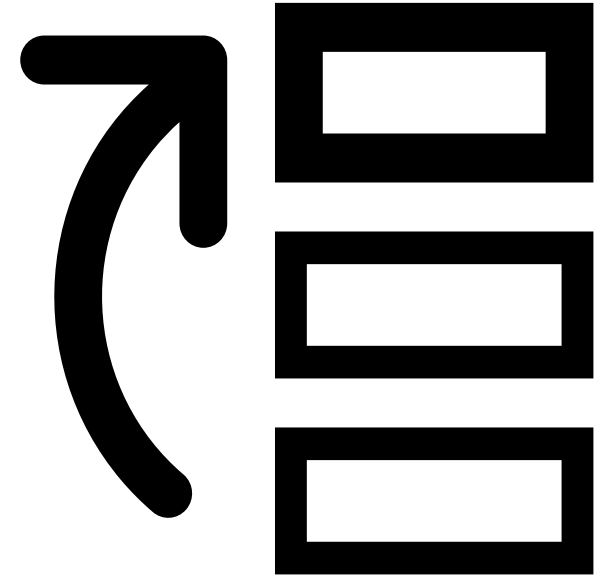
5YPP Prioritization Criteria

- **Prop L Wide Criteria**

- Project Readiness
- Relative level of need or urgency
- Benefits to disadvantaged communities
- Level and diversity of community support
- Leveraging of state, federal and other fund sources

- **Program Specific Criteria**

- E.g. Safety, Need (Asset Useful Life)
- We also consider cost-effectiveness and a fair geographic distribution



Public Engagement for 5YPP Development

- Meeting with Expenditure Plan Advisory Committee and representatives from Equity Priority communities
- Roundtables for representatives from business and community groups
- Virtual Town Hall
- Online multi-lingual survey
- Presentations to community groups
- CAC and Board meetings
- Feedback heard during Expenditure Plan development process



Two 5YPPs Recommended for Approval

- Traffic Signs and Signals Maintenance
- Safer and Complete Streets
 - Sub-Program: Capital Projects
 - Sub-Program: Outreach and Education Programs
 - Sub-Program: New Traffic Signals

Traffic Signs and Signals Maintenance Projects

- Great Highway Signal Upgrades (D4)
- Tenderloin Signal Upgrades (D5)
- Western Addition Area Traffic Signal Upgrades Phase 2 (D2,D5)

*Specific locations of improvements are provided in the Project Information Forms.



SOURCE: SFCTA

Traffic Signs and Signals Maintenance Projects

Signal programs that will include multiple locations throughout the city

- Hardware and Visibility
 - Traffic Sign Replacement
 - Traffic Signal Hardware Replacement
 - Traffic Signal Visibility Upgrades
 - Contract 35
- City Coordination Opportunities – Traffic Signals Conduit
- Bus Transit Signal Priority (state of good repair)

*We are following up on project delivery for several similar projects with open Prop K grants.



SOURCE: SFMTA

Safer and Complete Streets Projects

Capital Projects Sub-program

Programmatic Vision Zero Projects

- Safe Streets Evaluation
- School Traffic Calming
- Slow Streets Implementation
- Vision Zero Left Turn Reduction (Traffic Calming)
- Vision Zero Speed Limit Reduction

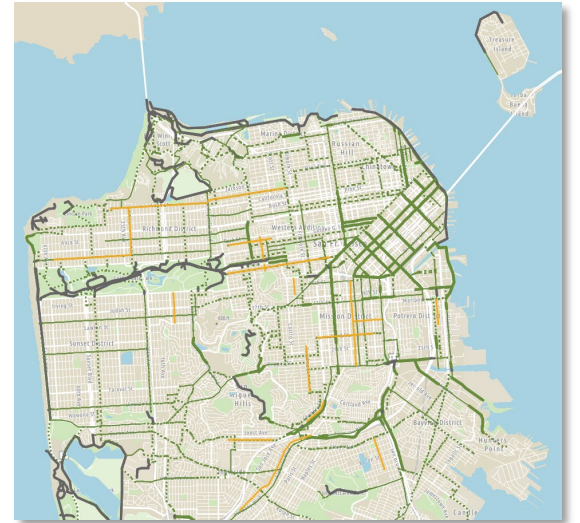


SOURCE: SFMTA

Safer and Complete Streets Projects

Capital Projects Sub-program

- Active Communities Plan (ACP) Implementation Placeholder
 - Future allocations conditioned on SFMTA presentation to the SFCTA Board of the final ACP, including an implementation plan, and
 - A 5YPP amendment to program placeholders to specific projects.



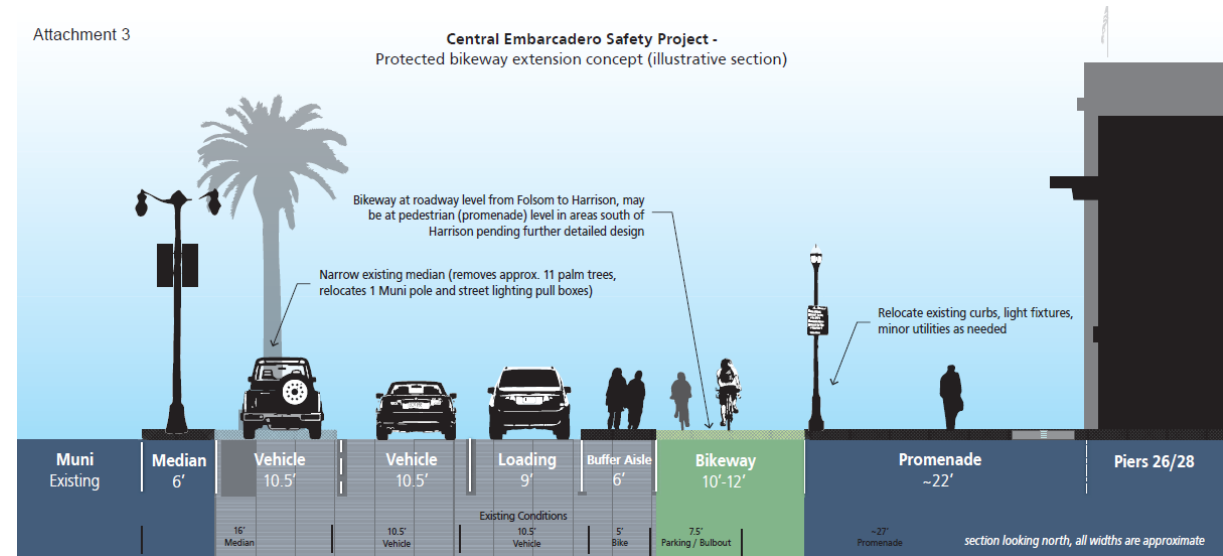
SOURCE: SFMTA

Safer and Complete Streets Projects

Capital Projects Sub-program

Projects with specific geographic locations

- 5th Street Corridor Improvements
- 7th Avenue Bikeway
- Central Embarcadero Enhancement (OBAG Match)
- District 4 Street Improvements



SOURCE: SFMTA

Safer and Complete Streets Projects

Capital Projects Sub-program

Projects with specific geographic locations

- Golden Gate Greenway (D5)
- Howard Streetscape (3rd to 11th streets)(D6)
- Page Slow Street (D5)
- SoMa Arterial Traffic Calming (road diets)(D6)



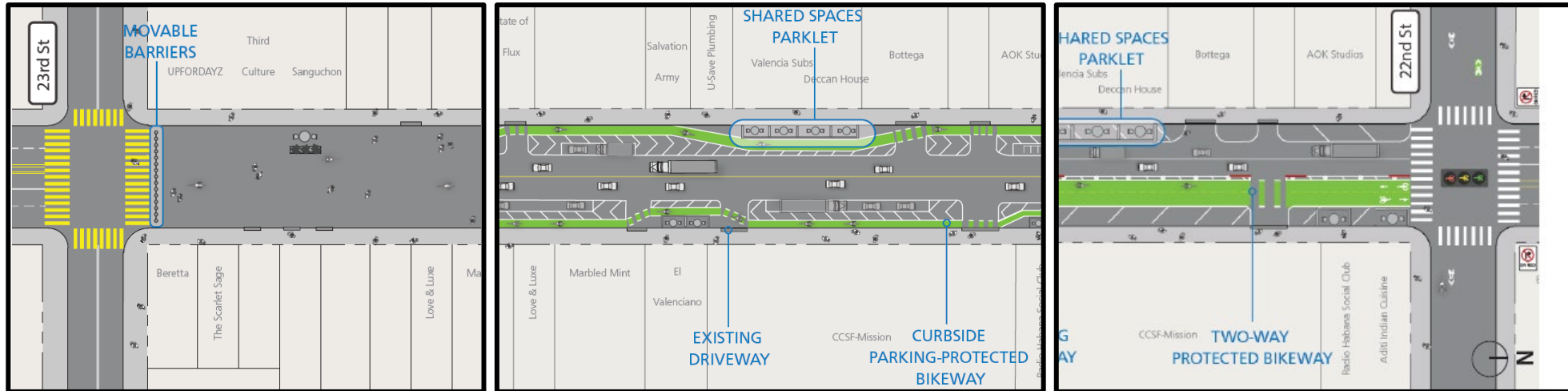
SOURCE: SFMTA

Safer and Complete Streets Projects

Capital Projects Sub-program

Specific projects with specific locations or small geographic area

- Tenderloin Protected Intersections (D5)
- Valencia Street Bikeway Improvements (D6, D8, D9)



SOURCE: SFMTA



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Safer and Complete Streets Projects

Outreach and Education Sub-program

- Bicycle Education and Outreach
- Safe Routes to School Non-Infrastructure
- Vision Zero Education and Communications
 - Focused on speed safety camera pilot for Fiscal Year 2023/24



SOURCE: SFMTA

New Traffic Signals Sub-program

- Contract 66 New Traffic Signals (D1,4,5,6,8,9,11)
- Contract 67 New Traffic Signals (locations TBD)
- Skyline and Sloat Intersection Improvements (D4,D7)



SOURCE: SFCTA

Anticipated Leveraging in 5YPP vs. Expected Leveraging in the Expenditure Plan

Traffic Signs and Signals Maintenance

- Anticipated leveraging (53.4%) far exceeds expected leveraging target (28.6%)

Safer and Complete Streets

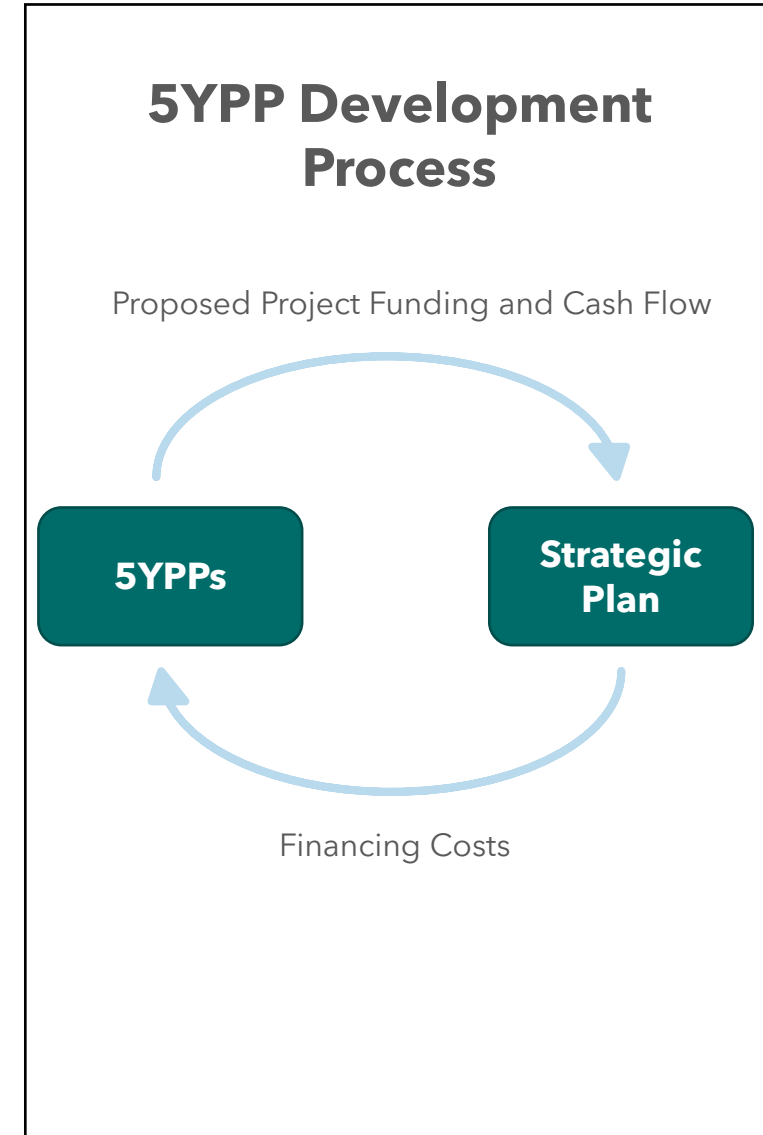
- Anticipated leveraging (79.9%) is close to expected leveraging target (82.8%)

Advancing Funds

- Projects in these 5YPPs are key to supporting the City's Vision Zero goals, making it important to move these projects forward now so the public can benefit from safety improvements sooner rather than later
- We do not expect this level of advancement in the next 5-year period since Prop L program revenues are expected to be higher
- Traffic Signs and Signals Maintenance: Recommend advancing \$10.3M in programming and \$17.2M in cash flow (expenditures) in this 5-year period (202% more than pay-go budget)
- Safer and Complete Streets: Recommend advancing \$32.9M in programming and \$14.1M in cash flow in this 5-year period (~200% more than pay-go budget)

Strategic Plan Baseline Amendment

- Incorporates recommended programming and cash flow schedules for proposed projects in the two recommended 5YPPs
- Advances funds in both 5YPPs
- Updates (delays) cash flow for BART Core Capacity and Muni Maintenance, reducing finance costs
- Impact on estimated Prop L debt need is \$16 million reduction in project finance costs over the 30-year Expenditure Plan period compared to the Baseline as amended



5YPP & Strategic Plan Schedule

- July - October: Approved the 12 5YPPs and amended the Baseline
- November: Approve two 5YPPs and Strategic Plan Baseline Amendment
- December: Partial approval of Muni Maintenance 5YPP
- Early 2024: Approve remaining 5YPPs and the final 2023 Prop L Strategic Plan



Thank you.

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Vision Zero and Street Safety Inform 5YPPs

- Public information campaign around speed safety cameras (AB 645)
- Projects to reduce speeds in 20MPH corridors and at selected left turns on the High Injury Network
- Schools projects, such as School Traffic Calming Program to include 10 Walk Audits per year and proactive traffic calming projects and Safe Routes to School outreach
- New and upgraded signals with pedestrian countdown signals and accessible (audible) pedestrian signals



SOURCE: [VisionZeroSF.org](https://www.visionzerosf.org)