

# Adopt Two Prop L 5YPPs and Amend Strategic Plan Baseline



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San Francisco County Transportation Authority Board — Agenda Item 4  
November 14, 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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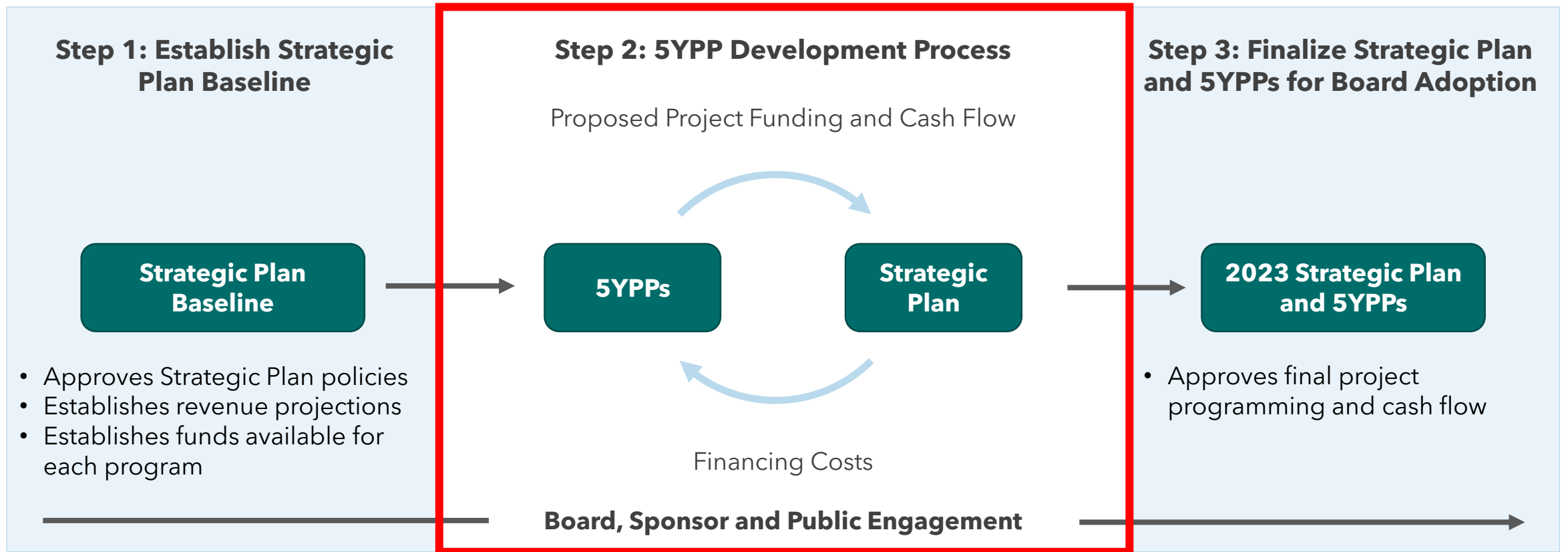
Photo: Sergio Ruiz, [flic.kr/p/2iF22hk](https://flic.kr/p/2iF22hk)

## 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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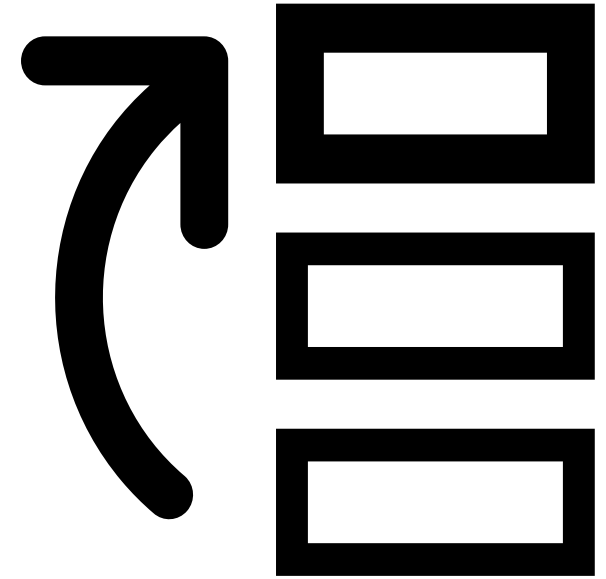
# 5YPP Prioritization Criteria

- **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 (Replace Asset at End of 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
  - Includes up to 10 walk audits annually
  - Includes proactive school traffic calming
- Slow Streets Implementation
  - Refining already approved Slow Streets
- Vision Zero Left Turn Reduction (Traffic Calming)
- Vision Zero Speed Limit Reduction

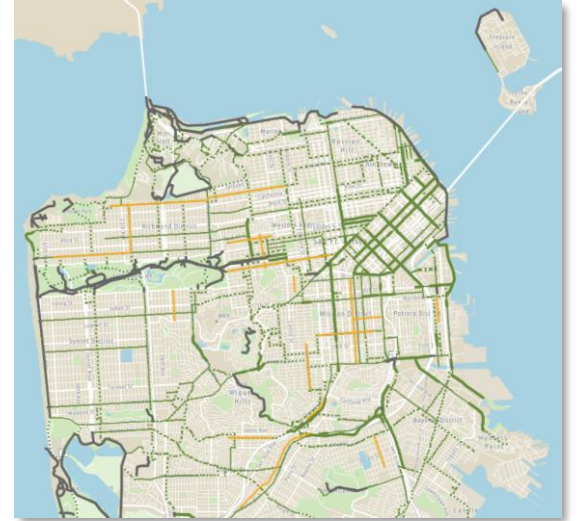


SOURCE: SFMTA

# 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

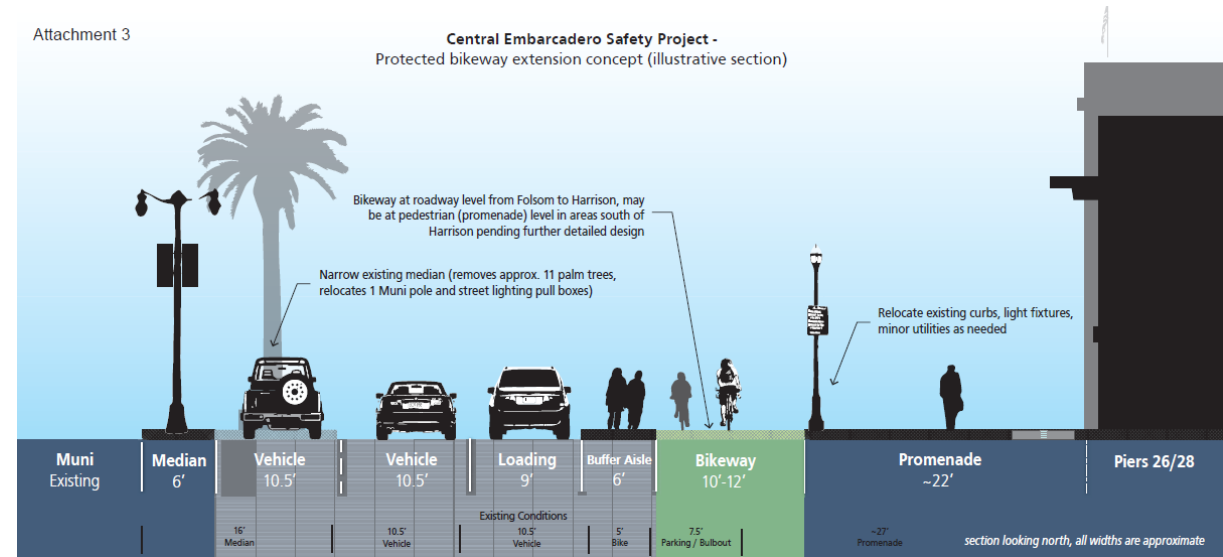


# Safer and Complete Streets Projects

## Capital Projects Sub-program

Projects with specific geographic locations

- 5th Street Corridor Improvements (D6)
- 7<sup>th</sup> Avenue Bikeway (D7)
- Central Embarcadero Enhancement (OBAG Match)(D3, D6)
- District 4 Street Improvements (D4)



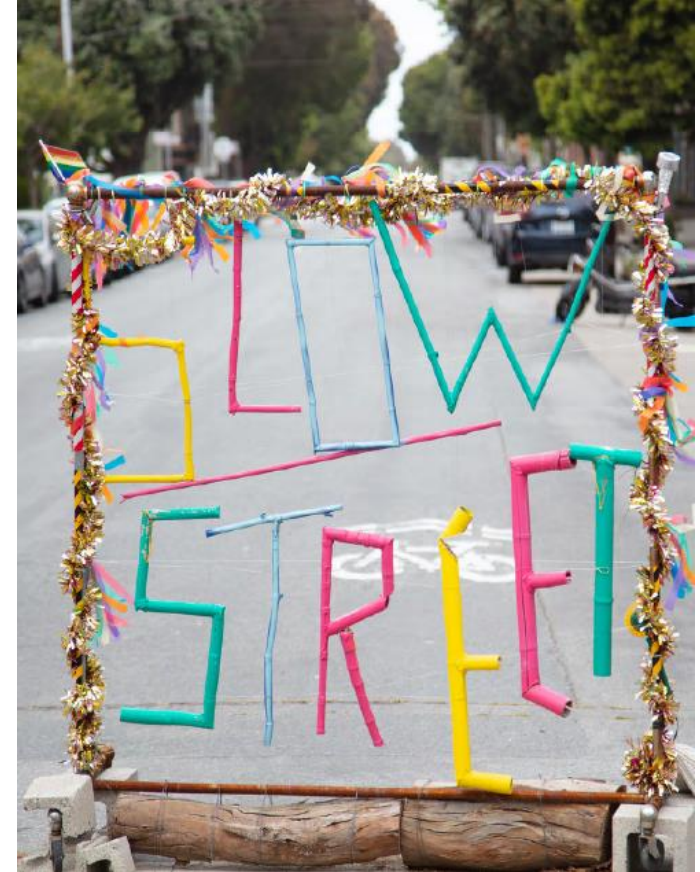
SOURCE: SFMTA

# Safer and Complete Streets Projects

## *Capital Projects Sub-program*

Projects with specific geographic locations

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



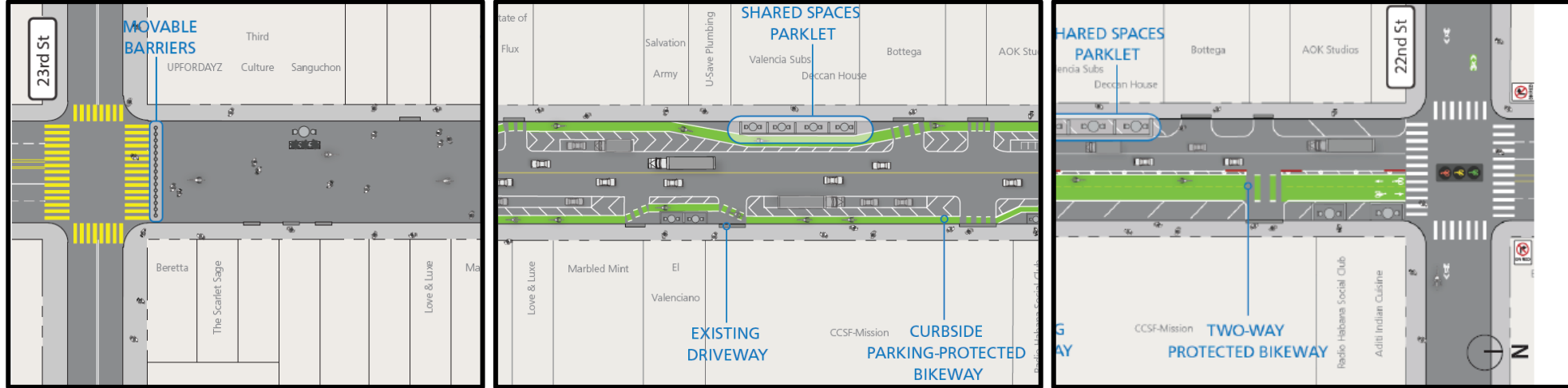
SOURCE: SFMTA

# Safer and Complete Streets Projects

## Capital Projects Sub-program

Projects with specific 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

## *New Traffic Signals Sub-program*

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



SOURCE: SFMTA



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

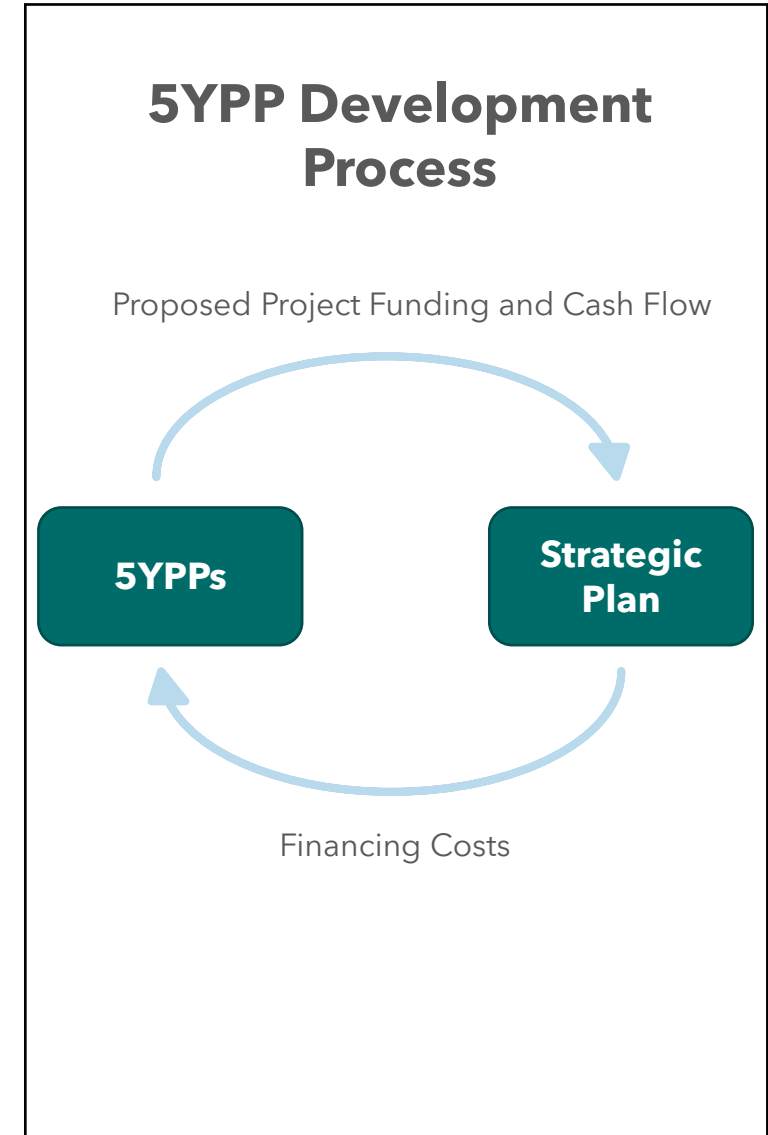
- Anticipated leveraging (79.9%) is close to expected leveraging target (82.8%)
- We expecte leveraging to improve as placeholders are replaced with specific projects prior to future allocations

# 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, including advancement of funds, for proposed projects in the recommended 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 Prop L Strategic Plan



# Thank you.

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