

Agenda Item 5.

Draft Expenditure Plan Discussion: Recap of EPAC Work to Date



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January 27, 2022

New Expenditure Plan



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All but one of the major capital projects are done or under construction, and several programs are running out of money

Sales tax provides a significant source of funding, which can support the city's COVID recovery

Why now?

San Francisco has new and emerging priorities

Allows us to use sales tax as local match to federal, state, and other funding

Approach to the New Expenditure Plan



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Equity focus including robust engagement



Build on successes of Prop K + make refinements



COVID recovery + Long-term transportation needs



Transparency + Accountability



Strategic fund planning

EPAC Meetings: Agenda Roadmap



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Meeting #	Agenda Topics (proposed, subject to change)
Optional Meetings August 19, 28	Introduction to the Transportation Authority Expenditure Plan Advisory Committee Purpose and Process Transportation Funding Basics
Meeting #1 September 9	Expenditure Plan Advisory Committee Purpose and Process Preliminary Draft Expenditure Plan Summary Equity Analysis and Outreach Plan Summary
Meeting #2 September 23	Maintaining our Transportation Systems <ul style="list-style-type: none">• Local Streets and Roads• Transit (Muni BART Caltrain) Paratransit Operations
Meeting #3 October 14	Enhancing and Expanding our Systems, Part 1 <ul style="list-style-type: none">• Street Safety and Accessibility (bike, ped, signals)• Freeway Safety and Operational Improvements• Transformative Freeway Projects

EPAC Meetings: Agenda Roadmap



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Meeting #	Agenda Topics (proposed, subject to change), continued
Meeting #4 October 28	Enhancing and Expanding our Systems, Part 2 <ul style="list-style-type: none">• Transit Reliability, Capacity and Expansion• Next Generation Transit Investments Expenditure Plan Policies, Part 1
Meeting #5 November 4	Planning and Transportation Demand Management <ul style="list-style-type: none">• Citywide and Modal Planning• Neighborhood Program• Equity Community Program• Development Oriented Transportation• Transportation Demand Management Expenditure Plan Policies, Part 2
Meeting #6 November 18	Draft Final Expenditure Plan
Meeting #7 December 9	Final Action: Recommendation to the SFCTA Board

EPAC
meetings
extended
thru Feb.
2022

Equity Analysis Findings

Needs vary across Equity Priority Communities and citywide

- Travel Time and Job Access
- Accessibility for Seniors and People with Disabilities
- Transportation Costs
- Traffic Safety
- Public Health

Need for more engagement and partnerships



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1. Expenditure Plan Development Process
2. Expenditure Plan Investments
3. Expenditure Plan Administration



1. Expenditure Plan Development Process

- Community-focused Expenditure Plan Advisory Committee
- Robust outreach in multiple languages, and focused in Equity Priority Communities



2. Expenditure Plan Investments that:

- Improve travel time and accessibility
- Improve traffic safety and public health
- Address transportation costs
- Support community-based planning



3. Expenditure Plan Administration

Transparency and Accountability should continue to be central to program administration

- Board and Community Advisory Committee process
- Transparent project prioritization process (5-year project lists)
- Annual independent audits

Benefits of a New Expenditure Plan



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Safer
streets



Smoother
streets



Reliable transit
& paratransit



Less congestion
& crowding



Improved air
quality



Preliminary Draft New Expenditure Plan



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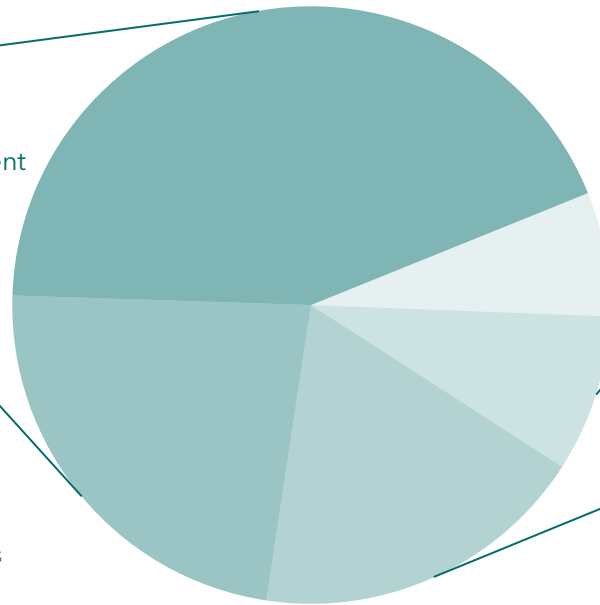
\$2.4 billion (2020 \$s) over 30 years

Transit Maintenance & Enhancements, 43.9%

Muni, BART, Caltrain, Ferry
Maintenance, rehabilitation and replacement
Station/Access improvements
Next generation transit planning

Major Transit Projects, 23.4%

Muni Bus Reliability & Efficiency
Improvements
Muni Rail Core Capacity
BART Core Capacity
Caltrain Service Vision: Capital Investments
Downtown Rail Extension & Pennsylvania
Alignment



Transportation System

Development & Management, 6.8%

Community-based and citywide planning and
implementation
Equity studies and implementation
Demand management (including pilots)

Paratransit, 8.6%

Transit service for seniors and
people with disabilities

Streets & Freeways, 18.5%

Bicycle and pedestrian improvements
Traffic calming and signals
Street repaving
Freeway safety and operations
Freeway redesign planning

Preliminary Draft / Prop K Comparison



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Investment Type	Prop K Priority 1	Draft New EP Priority 1	Change
Transit Maintenance	40.0%	40.5%	=
Major Transit Improvements & Enhancements	26.0%	27.4%	↑
Safe & Complete Streets	10.5%	11.5%	↑
Streets Maintenance (includes signals and signs)	10.6%	8.9%	↓
Paratransit	8.6%	8.6%	=
Transportation Demand Management, Citywide & Neighborhood Planning	1.2%	2.4%	↑
Freeway Safety, Operations, Redesign (planning)	3.4%	1.8%	↓

Prop K percentages may not sum to 100% due to rounding errors. Preliminary Draft EP does not sum to 100%.

Questions?



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Draft Expenditure Plan Discussion: Program by Program Review



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Discussion Questions

What programs do you think are most important to **increase** funding for?

Which programs do you think are ok to **decrease** funding for?

What is most important for Priority 2 funding?



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Public Comment

Please raise your hand:

Computer: press REACTIONS, and
choose Raise Hand

Phone: dial *9

Once called on, unmute yourself:

Computer: choose UNMUTE

Phone: dial *6



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