

Adopt Four 2023 Prop L 5YPPs and Amend Strategic Plan Baseline



San Francisco
County Transportation
Authority

Community Advisory Committee — Agenda Item 6
June 28, 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

 San Francisco
County Transportation
Authority 



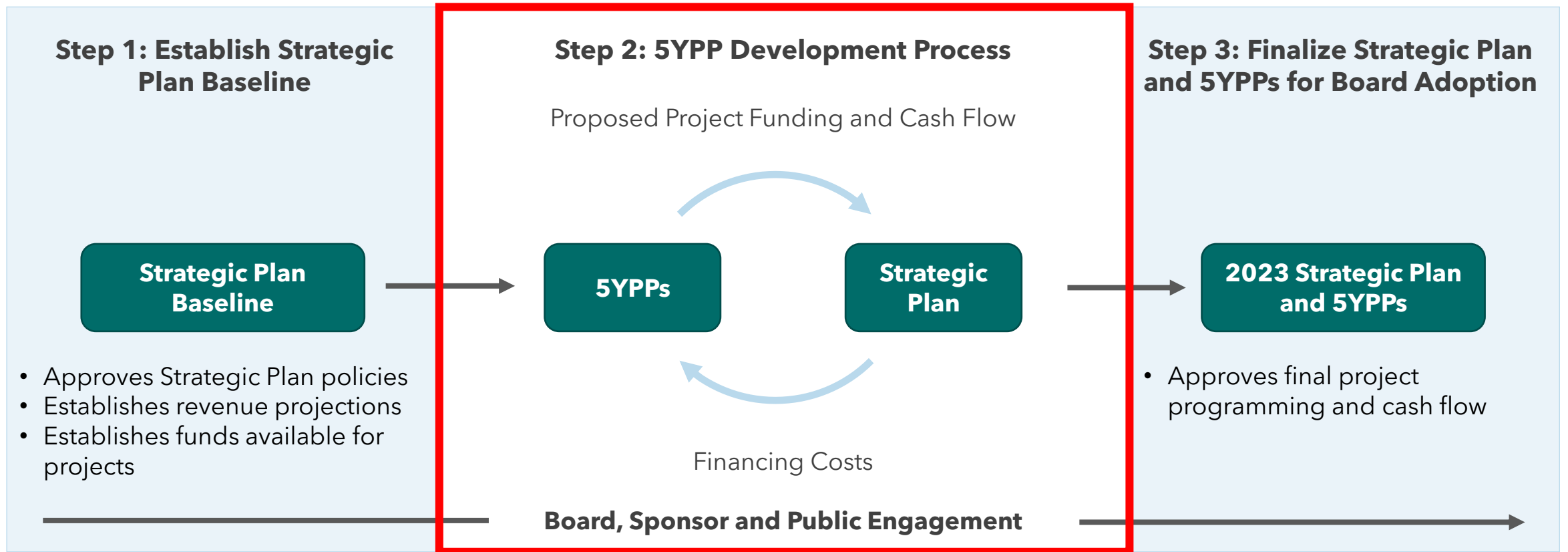
Photo: Sergio Ruiz, [flic.kr/p/2if22hk](https://www.flickr.com/photos/2if22hk/)

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



5YPP Prioritization Criteria

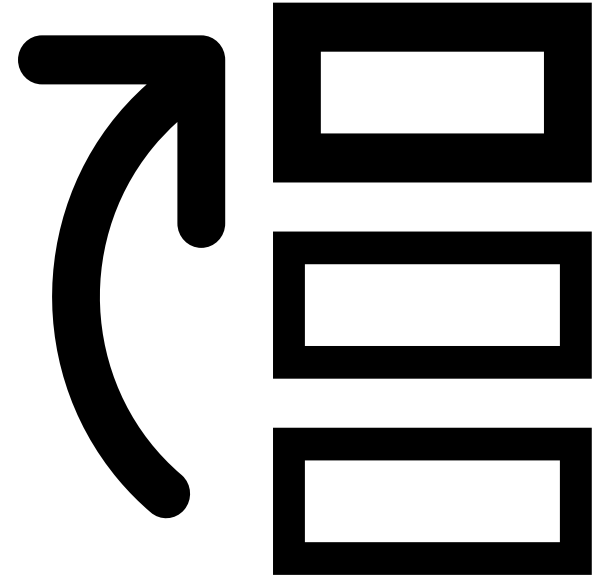
- **Prop L Wide Criteria**

- 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



Four 5YPPs Recommended for Approval

- Paratransit
- Street Resurfacing, Rehabilitation and Maintenance
- Pedestrian and Bicycle Facilities Maintenance
- Neighborhood Transportation Program



Paratransit 5YPP

Funds Paratransit operations: door-to-door van, taxi, and other transportation services for seniors and people with disabilities (e.g. Shop-A-Round, Van Gogh, Essential Trip Card program)

- Annual funding to support paratransit service at \$13 million in FY 2023/24 with an annual inflationary increase
- Advanced funds in the Baseline to provide stability for this critical program
- Anticipated leveraging (61%) is good, but below expected leveraging (81.1%) due to fiscal challenges facing SFMTA, impacting sources that support SFMTA's operating budget



Street Resurfacing, Rehabilitation and Maintenance 5YPP

Repaving and Reconstruction of City Streets (sub-program)

- Proposed paving projects:
 - Pavement Renovation in Various Locations (2 projects)
 - Mission Downtown West
 - Geary Boulevard Improvements Phase 2
 - Market Street from Octavia to Castro
- No advancement of funds
- Leveraging for Prop L projects is good at 64% and better than Expenditure Plan for the entire paving program (Prop L + non-Prop L) 98%



Street Resurfacing, Rehabilitation and Maintenance 5YPP

Replacement of Street Repair and Cleaning Equipment (sub-program)

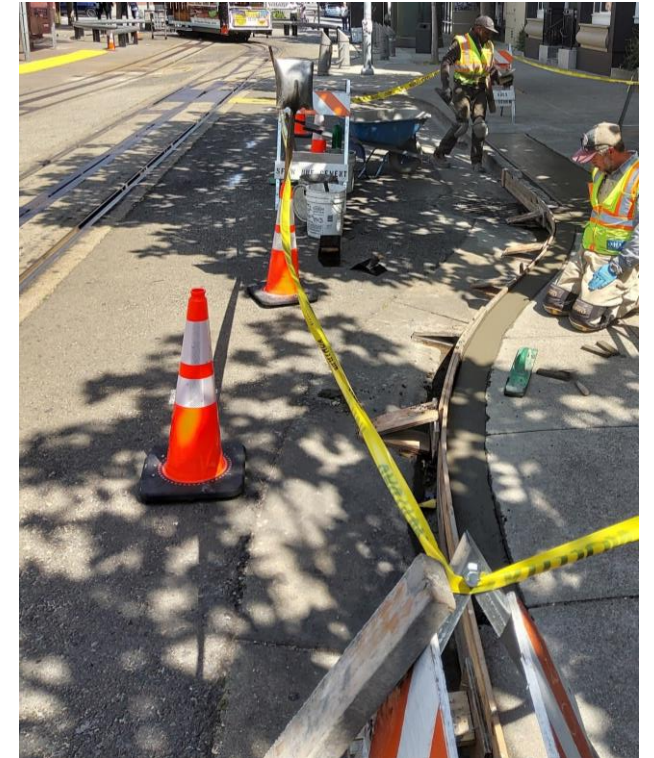
- Proposed street repair and cleaning equipment projects include:
 - new street sweeper in FY 2023/24
 - future years TBD
- Difficult to fund project type
- Anticipated leveraging for FY 23/24 is 88%, including Prop L and the General Fund



Pedestrian and Bicycle Facilities Maintenance 5YPP

SFPW's Public sidewalk and curb repair (sub-program)

- Annual program to fund non tree-related damage for public sidewalks and curbs
- Recommend advancing funds in next 5 years by over 2.5 times the pay-go amount for this 5YPP
 - Need to advance due to lower funds available first 5 years and SFPW's desire to maintain this annual maintenance program
- Proposed leveraging is 34.1%, with state Transportation Development Act 3 funds



Pedestrian and Bicycle Facilities Maintenance 5YPP

SFMTA's Bicycle facility maintenance (sub-program)

- State of good repair work to preserve safety (e.g. repainting bicycle lanes, bike boxes, striping; replacing traffic delineators)
- Advancing funds as requested in next 5 years by over 2.5 times the pay-go amount for this 5YPP
 - SFMTA's increased need reflects growth in the amount of quick-builds, slows streets, bike network improvements, etc.
- There is no fund leveraging proposed
 - We will work with SFMTA to identify matching fund sources necessary to meet growing need and leveraging expectations



Neighborhood Transportation Program 5YPP

Funds community-based, neighborhood-scale planning and capital efforts recommended by Transportation Authority Board members

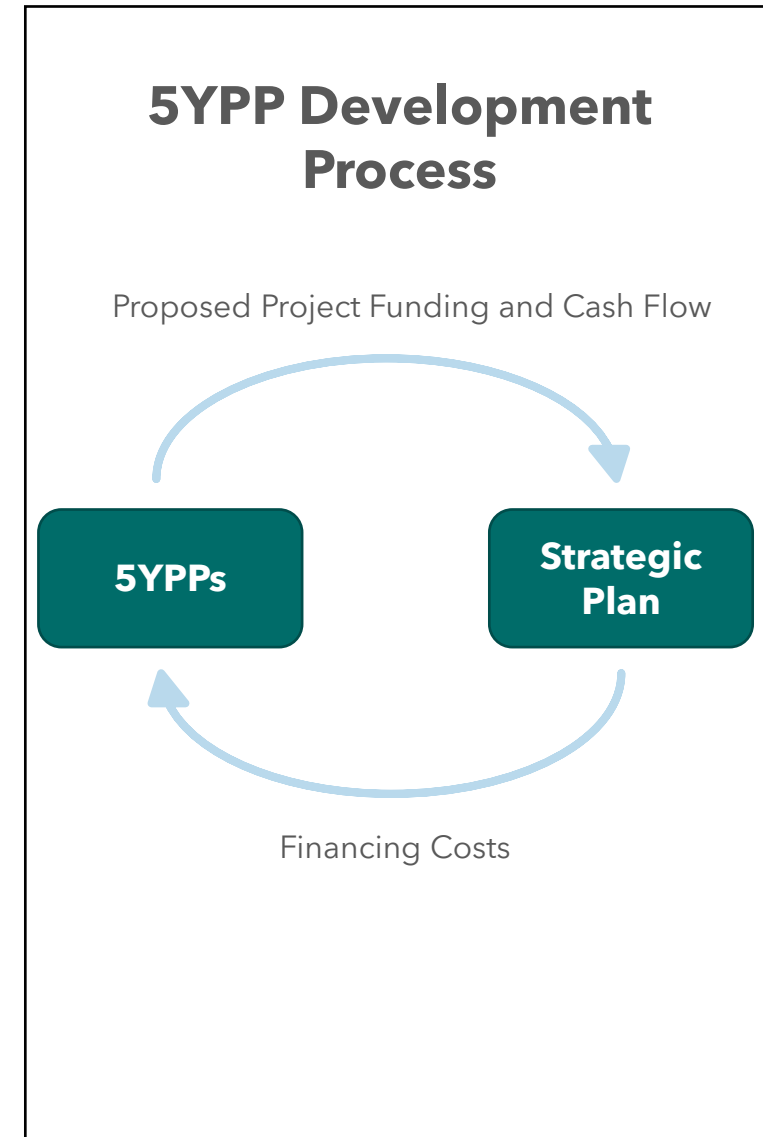
- Neighborhood Transportation Program (NTP) Guidelines continue the approach followed under Prop K with minor updates
- 5YPP project list includes placeholders for projects and funding for NTP coordinators at SFCTA/SFMTA
- Recommend advancing funds to maintain funding levels at \$700,000 per district in this 5-year cycle



Photo by SFMTA Photography Department.

Strategic Plan Baseline Amendment

- Reflects recommended programming and cash flow schedules for proposed projects in Round 1 5YPPs
- Advances funds in the Pedestrian and Bicycle Facilities Maintenance and Neighborhood Transportation Program 5YPPs
 - Relatively small programs, with relatively modest advancement requests
- Impact on estimated Prop L debt need is small, about a 2.4% increase (\$15.1 million) in overall debt costs estimated in the Baseline



Public Engagement & Feedback

- 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 (closes June 30th)
- Presentations at community groups as requested
- CAC and Board meetings
- Feedback heard during Expenditure Plan development process



5YPP & Strategic Plan Schedule

- July: Approve Four 5YPPs and Strategic Plan Baseline Amendment
- October-November: Approve remaining 24 5YPPs in two rounds
- November/December: Approve final 2023 Prop L Strategic Plan



Thank you.

sfcta.org/funding

PropL@sfcta.org



San Francisco
County Transportation
Authority



sfcta.org/stay-connected