Adopt Four Prop L 5-Year Prioritization Programs and Amend Strategic Plan Baseline
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
Development of the Strategic Plan and 5YPPs is an iterative process

**Step 1: Establish Strategic Plan Baseline**
- Approves Strategic Plan policies
- Establishes revenue projections
- Establishes funds available for each program

**Step 2: 5YPP Development Process**
- Proposed Project Funding and Cash Flow

**Step 3: Finalize Strategic Plan and 5YPPs for Board Adoption**
- Approves final project programming and cash flow
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
- Board advanced funds in the Strategic Plan 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 its 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)

● Recommend advancing funds as requested in next 5 years by over 2.5 times the pay-go amount
  - SFMTA’s increased need reflects growth in the amount of quick-builds, slows streets, bike network improvements, etc.

● 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.
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