

Adopt Four Prop L 5YPPs and Amend Strategic Plan Baseline



San Francisco
County Transportation
Authority

Community Advisory Committee — Agenda Item 8
January 24, 2024

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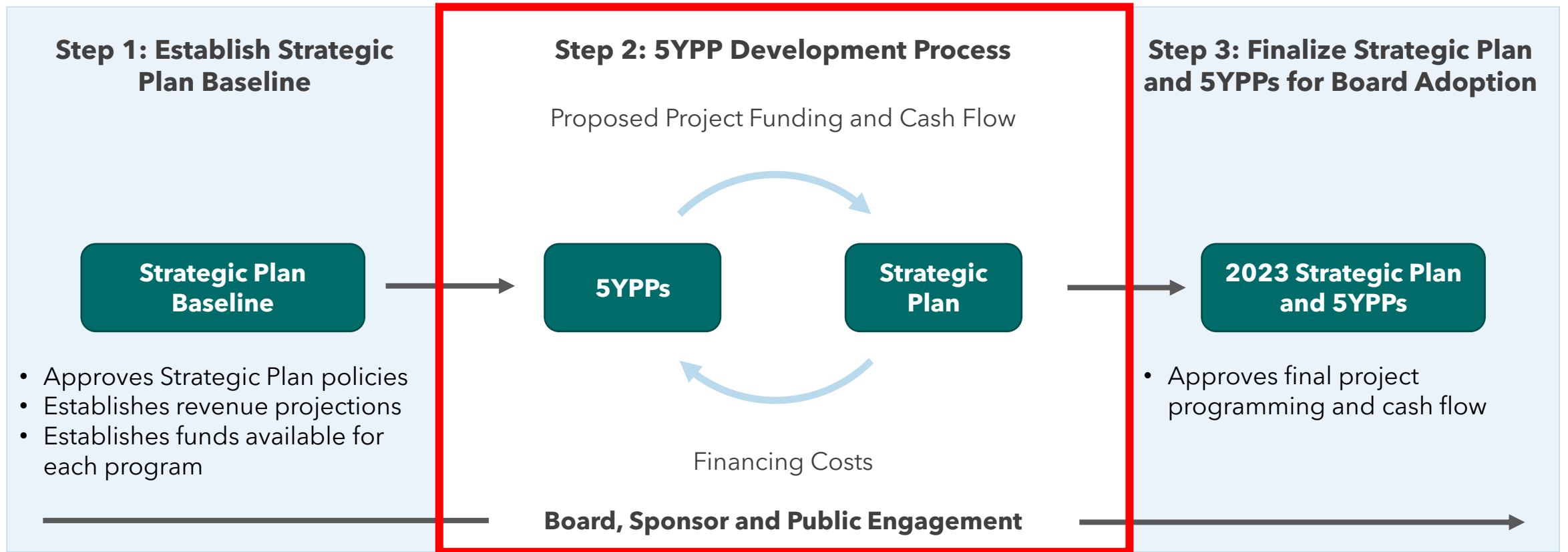
Photo: Sergio Ruiz, [flic.kr/p/2if22hk](https://www.flickr.com/photos/2if22hk/)

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

2023 Prop L 5-Year Prioritization Program

Safer and Complete Streets

Draft Report: October 2023



San Francisco
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5YPP Prioritization Criteria

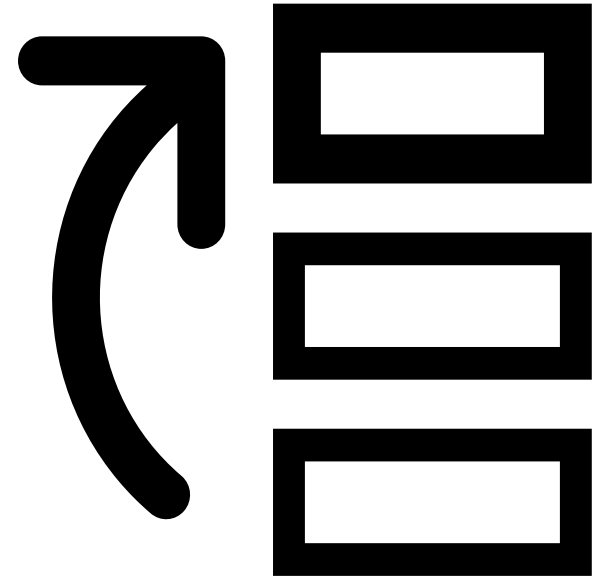
- **Prop L Wide Criteria**

- 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



Four 5YPPs Recommended for Approval

Muni Reliability and Efficiency Improvements

- \$22,705,000 programmed to four projects

Muni Rail Core Capacity

- \$4,730,000 programmed to one project

Caltrain Downtown Rail Extension and Pennsylvania Alignment

- \$90,000,000 programmed to one project

Transit Enhancements

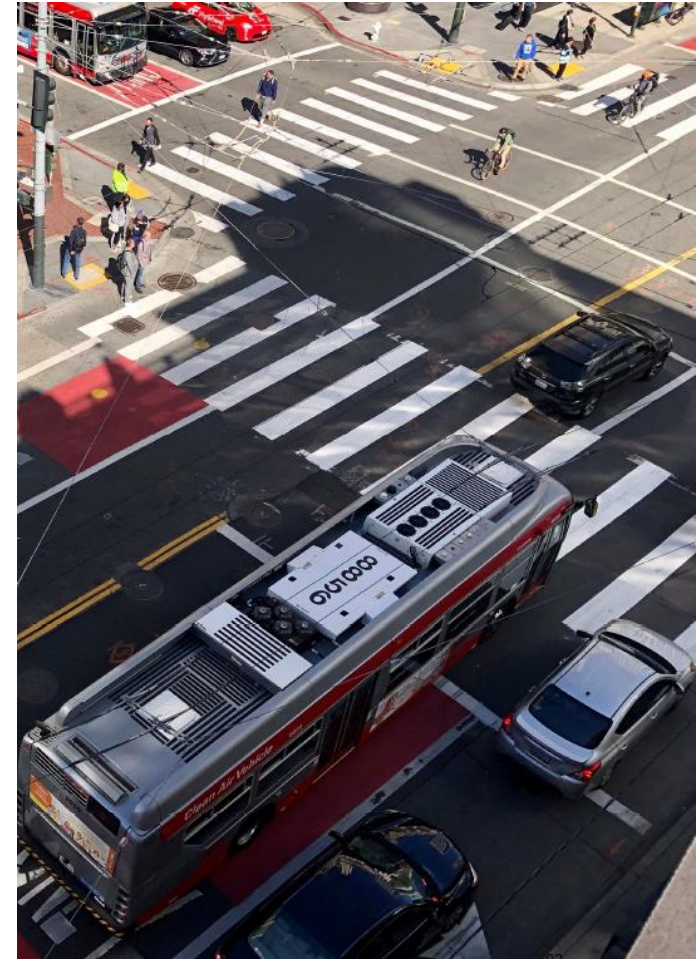
- \$4,240,000 programmed to three projects

Muni Reliability and Efficiency Improvements

Projects that improve the reliability and speed of Muni service:

- Bus Transit Signal Priority (Citywide)
- Geneva/San Jose M-Line Terminal (D11)
- Mission Street SoMa Transit Improvements (D6)
- Muni Forward Five-Minute Network Corridor Development (Citywide*)

*Specific corridors are listed in the Project Information Form



SOURCE: SFMTA

Muni Reliability and Efficiency Improvements

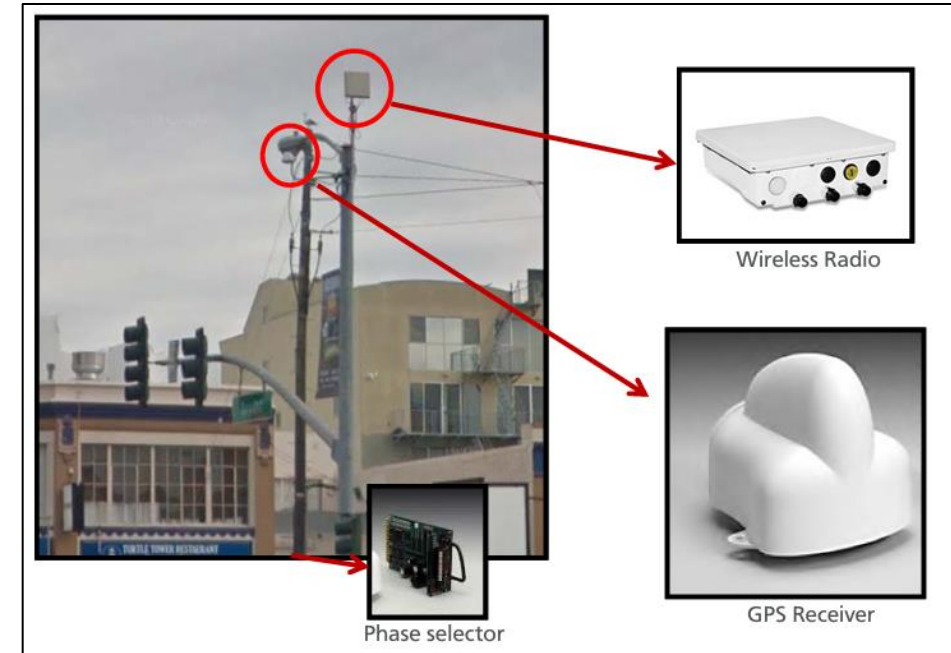
Citywide projects:

Bus Transit Signal Priority (TSP) (Construction)

Prop L (Muni Reliability) Request: \$8.9 million

Total Cost: \$24.4 million

- Improves travel time and reliability by prioritizing transit vehicles as they approach signaled intersections
- TSP expansion to new intersections, central management software, and new CCTV cameras at strategic locations



SOURCE: SFMTA

Muni Reliability and Efficiency Improvements

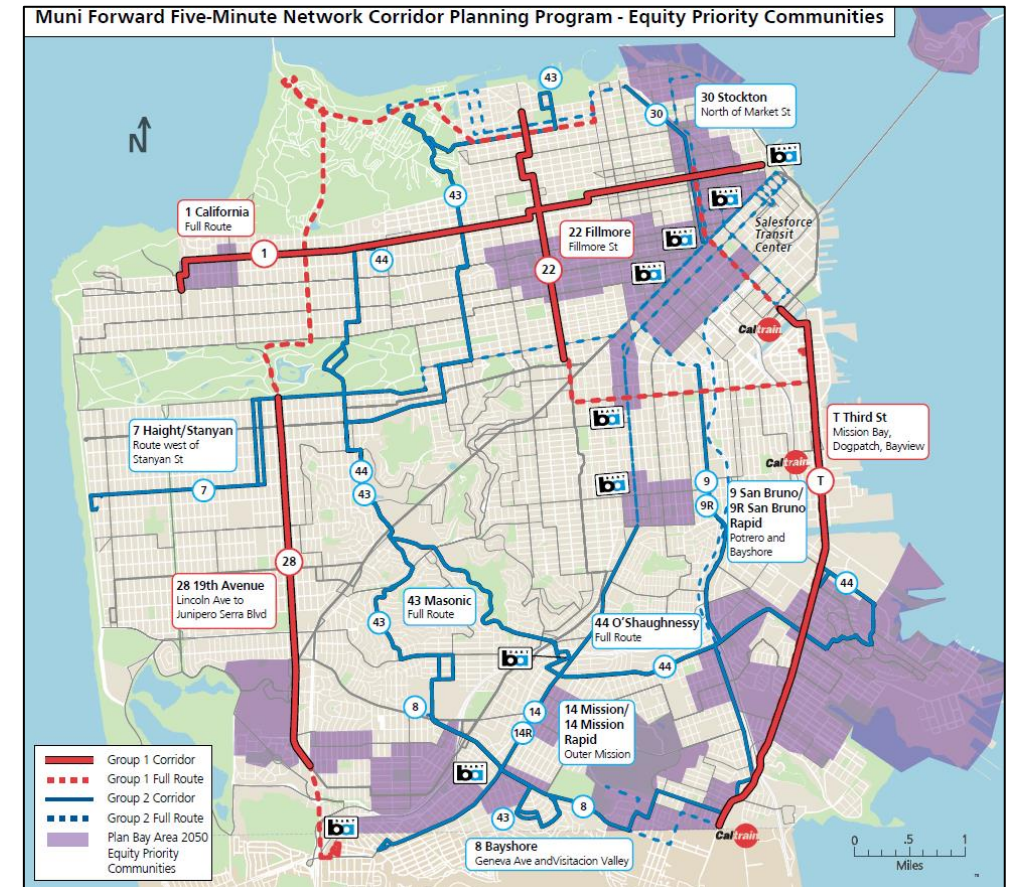
Citywide projects:

Muni Forward Five-Minute Network Corridor Development (Planning and/or Design)

Prop L Request: \$11.0 million

Total Cost: \$14.0 million

- Planning, preliminary engineering and design of the next generation of Muni Forward corridor projects
- Improvements will include a variety of reliability, speed, and safety enhancements



SOURCE: SFMTA

Muni Reliability and Efficiency Improvements

Muni Forward Five-Minute Network Corridor Development (continued)

- Group 1 corridors:
 - 1 California (full route)
 - 22 Fillmore (Fillmore Street from Marina Blvd to Herman St)
 - T Third (Townsend to Bayshore terminal)
 - 28 19th Avenue (19th Ave from Lincoln Way to Junipero Serra Blvd)
- Group 2 corridors (potential additional corridors if funding allows):
 - 7 Haight-Noriega (Stanyan Street to Lower Great Highway)
 - 8 Bayshore (Geneva Ave and Visitacion Valley segments)
 - 9 San Bruno (Potrero Avenue and Bayshore Boulevard segments)
 - 14 Mission (south of Randall Street)
 - 30 Stockton (Stockton, Kearny and Columbus streets)
 - 43 Masonic (full route)
 - 44 O'Shaughnessy (full route)

Muni Reliability and Efficiency Improvements

Geneva/San Jose M-Line Terminal (D11) (Construction)

Prop L Request: \$1.5 million

Total Cost: \$25.0 million

- Construct a new terminal for the M Line by Balboa Park Station
- Planning phase funded by Neighborhood Program funds for the Geneva San Jose Intersection Study
- Delivered with M Ocean View Transit & Safety Project



SOURCE: SFMTA

Muni Reliability and Efficiency Improvements

Mission Street SoMa Transit Improvements (D6) (Design)

Prop L Request: \$1.2 million

Total Cost: \$10.091 million

- Design permanent transit priority and traffic safety improvements along Mission Street from Steuart to 11th
- Convert the temporary full-time transit lanes implemented during COVID
- Reduce delay on Muni Routes 14 and 14R and on Golden Gate Transit and SamTrans routes that operate on Mission Street



SOURCE: SFMTA

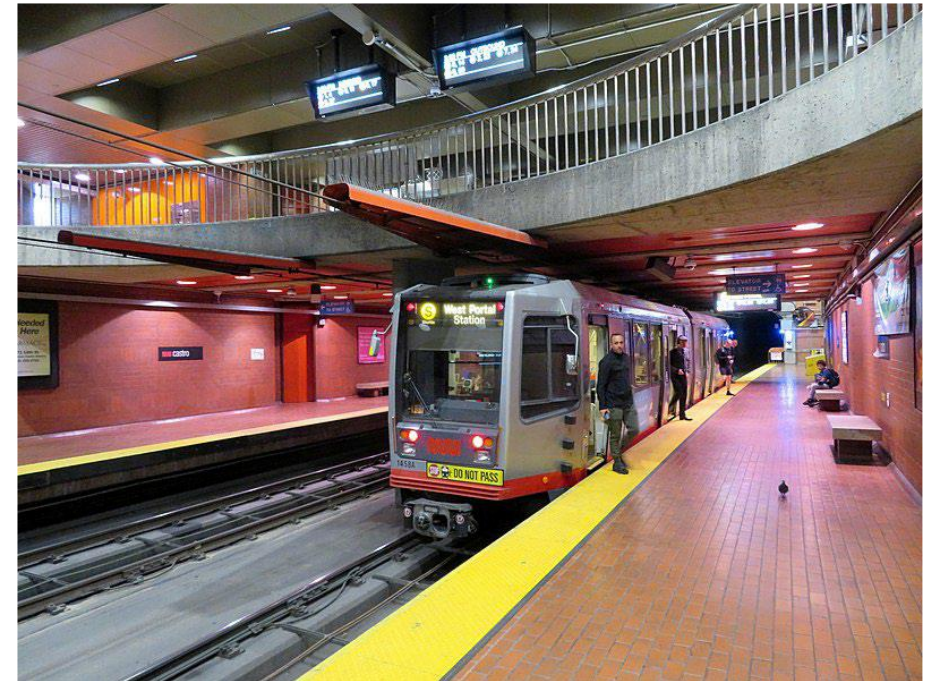
Muni Rail Core Capacity

Muni Metro Modernization Core Capacity (Planning and Environmental Studies)

Prop L Request: \$4.7 million

Total Cost: \$7.2 million

- Prop L funds to build on Prop K/Caltrans Planning Grant-funded Muni Metro Core Capacity Study (underway)
- Identify and advance a program of projects for the FTA Capital Investment Grant program
- Muni Metro Modernization - encompasses Subway Renewal, train control upgrade, surface rail improvements, and capacity expansion strategies
- SFCTA will continue to have an enhanced level of project support and technical oversight



SOURCE: SFMTA

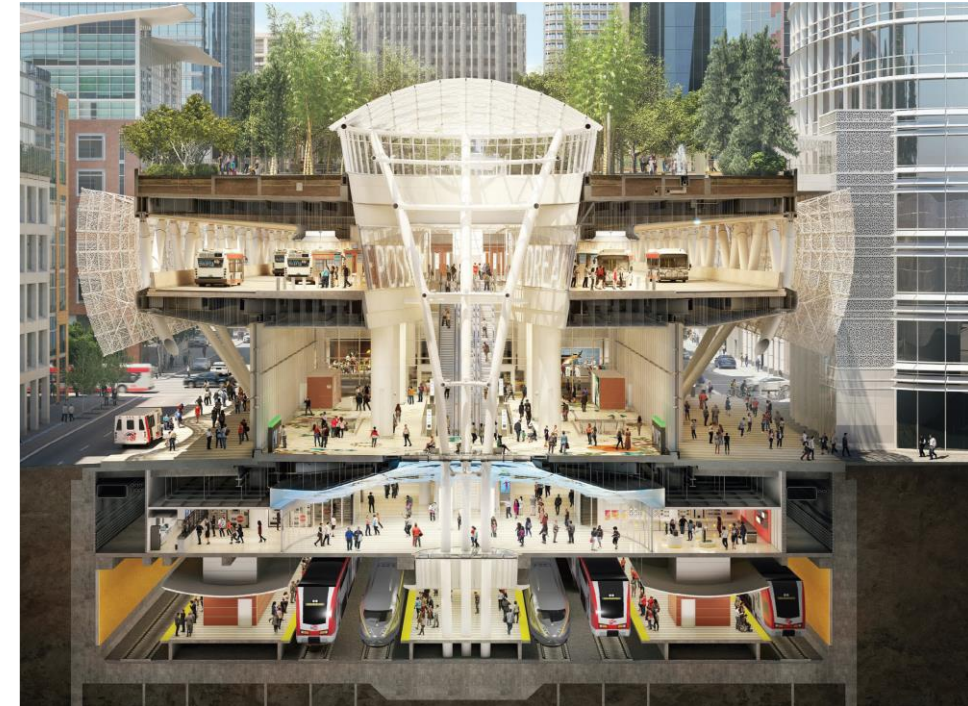
Caltrain Downtown Rail Extension and Pennsylvania Alignment

(Design and Right of Way)

Prop L Request: \$90 million

Total Cost: \$8.3 billion

- The Portal (Downtown Rail Extension) extends Caltrain from Fourth and King Streets to the Salesforce Transit Center at First and Mission streets, with accommodations for future high-speed rail
- Future allocations subject to SFCTA's ongoing oversight, and other conditions



SOURCE: TJP

Transit Enhancements

Customer-facing improvements that promote system connectivity, accessibility, and reliability, and improve transit experience for riders

22nd Street Caltrain Station ADA Improvements (PCJPB - Design and Construction)

Prop L Request: \$2.3 million

Total Cost: \$12.0 million

- Design and construct wheelchair accessible ramps to the northbound and southbound platforms, currently only accessible by stairs



SOURCE: PCJPB

Transit Enhancements

Flag Stop Improvement Program (SFMTA - Construction)

Prop L Request: \$1.5 million

Total Cost: \$4.9 million

- Upgrade 1,200 flag stops with red curb clear zones (daylighting) and parking removal to provide a clear access zone for passengers

Muni Transit Shelter Replacement Program (SFMTA - Planning)

Prop L Request: \$527,000

Total Cost: \$527,000

- Redesign of SFMTA Transit Shelter network, at nearly 1,200 locations including surface stops and raised platforms. Current shelter maintenance contract with Clear Channel ends in 2027.



SOURCE: SFMTA

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

Prop L Program	Expected Leveraging	Anticipated Leveraging
Muni Reliability and Efficiency Improvements	89.9%	63.0%
Muni Rail Core Capacity	93.0%	20.7%
Caltrain Downtown Extension and Pennsylvania Alignment	94.0%	96.1%
Transit Enhancements	96.2%	75.7%

Advancing Funds for the Draft 5YPPs

No Advancement of Funds Proposed:

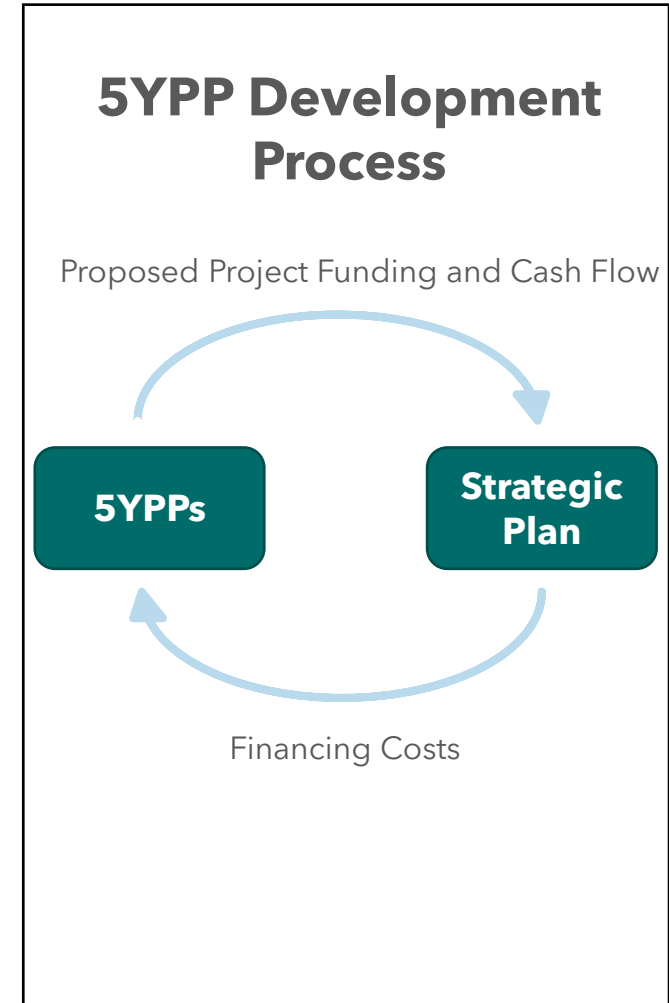
- **Muni Rail Core Capacity:** Proposing to use the pay-as-you-go amounts in the Strategic Plan Baseline
- **The Portal:** Board approved significant advancing of funds in the Strategic Plan Baseline to strengthen the project's application to the FTA CIG program

Advancement of Funds Recommended:

- **Muni Reliability and Efficiency Improvements:** Recommend advancing \$12.3M in programming and \$9.3M in cash flow, nearly double the pay-go amount in the Baseline
- **Transit Enhancements:** Recommend advancing \$1.5M in programming and \$1.2M in cash flow, about 144% over the pay-go amount in the Baseline

Strategic Plan Baseline Amendment

- Incorporates programming and cash flow schedules for proposed projects in the recommended 5YPPs
- Adjustments to mitigate outyear pinch points for debt repayment to accommodate new 5YPPs:
 - Delays outyear cash flow (not programming) for Traffic Signs and Signals Maintenance, Safer and Complete Streets, and Muni Maintenance by freeing up cash in those years
- \$7.9 million increase in estimated debt costs over the 30-year Expenditure Plan period compared to the Baseline as amended



5YPP & Strategic Plan Schedule

- February: Approve four 5YPPs and Strategic Plan Baseline amendment
- Spring 2024: Approve remaining eight 5YPPs and the final Prop L Strategic Plan
- Fall 2024: Approve Muni Maintenance 5YPP amendment to program FYs 2024/25 - 2027/28 placeholders to projects



Thank you.

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