

2017 Prop AA Strategic Plan Policies and Prioritization Criteria

Citizen Advisory Committee
Agenda Item 6

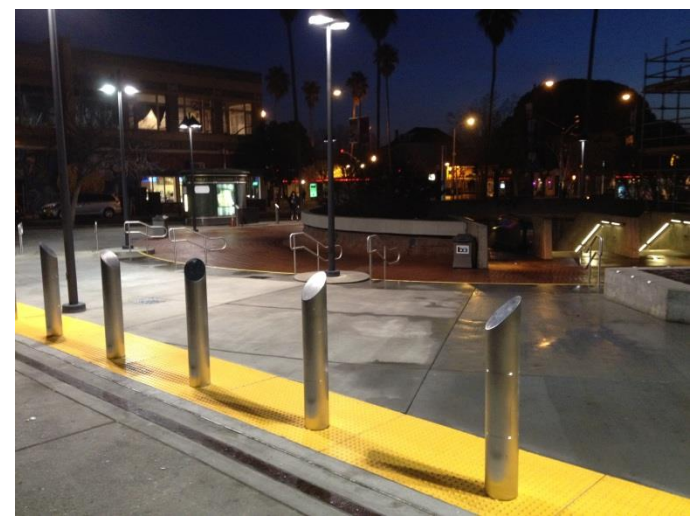


SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY
September 28, 2016



Prop AA Vehicle Registration Fee Overview

- ▶ **\$10 vehicle registration fee approved by San Francisco voters in 2010**
- ▶ **Generates about \$5 million annually**
- ▶ **3 categories:**
 - ▶ **Street Repair and Reconstruction – 50%**
 - ▶ **Pedestrian Safety – 25%**
 - ▶ **Transit Reliability and Mobility Improvements – 25%**
- ▶ **Focus on small, high impact projects that will provide tangible benefits to the public in the short-term**
- ▶ **Design and construction phases**
- ▶ **Strong emphasis on timely use of funds**



Prop AA Vehicle Registration Fee Overview



- ▶ **Prop AA Expenditure Plan** requires adoption of a **Strategic Plan** including a detailed **5-year program of projects (5YPP)** prior to allocation of funds
- ▶ **2012 Prop AA 5YPPs**
 - ▶ **Fiscal Years 2012/13 - 2016/17**
 - ▶ **\$27.1 million for 22 projects**
- ▶ **2017 Prop AA 5YPPs**
 - ▶ **Fiscal Years 2017/18 - 2021/22**
 - ▶ **\$23.2 million available**



Prop AA Vehicle Registration Fee Policies and Criteria



- ▶ **2017 Prop AA Strategic Plan Guidance**
 - ▶ **Prop AA Strategic Plan Policies** guide staff and project sponsors on the various aspects of managing the program, including the allocation and expenditure of funds
 - ▶ **Prop AA Screening and Prioritization Criteria**, provide the mechanism to evaluate and prioritize projects for funding within the three programmatic categories
- ▶ **Competitive call for projects to be released following adoption of Policies and Screening and Prioritization Criteria**

Prop AA Vehicle Registration Fee Funds Available



Summary of Prop AA Funds Available for FYs 2017/18 - 2021/22

2017 Strategic Plan - Estimated New Revenues Available for Projects (Net 5% administration costs)	\$ 22,961,730
Deobligated Funds (from projects completed under budget)	\$ 517,561
Additional Program Reserve (to restore to \$500,000)	\$ (260,000)
2017 Strategic Plan/5YPPs - Total Estimated Funds Available for Projects	\$ 23,219,292

Prop AA Vehicle Registration Fee Funds Available



Estimated Funds Available by Category

Category	Target % Allocation of per Expenditure Plan	Programming Target in 2017 Strategic Plan
Street Repair and Reconstruction	50%	\$ 12,200,511
Pedestrian Safety	25%	\$ 5,028,522
Transit Reliability and Mobility Improvements	25%	\$ 5,990,258
Total Estimated Funds Available	100%	\$ 23,219,292

Prop AA Vehicle Registration Fee Draft 2017 Strategic Plan Adoption Schedule



October 25, 2016	Transportation Authority Board – ACTION Strategic Plan Policies and Prioritization Criteria
By November 1st	Release Call for Projects
November 17, 2016	Workshop for potential applicants (tentative)
January 17, 2017	Applications due (tentative)
February 22, 2017	Citizens Advisory Committee (CAC) – ACTION 2017 Strategic Plan adoption (includes 5-Year Programs of Projects)
March 28, 2017	Transportation Authority Board – ACTION 2017 Strategic Plan adoption
April 25, 2017	Sponsors may submit Fiscal Year 2017/18 Prop AA allocation requests for May CAC/June Board action

Prop AA Vehicle Registration Fee Program Update



- ▶ **2012 Strategic Plan** programmed **\$27.1 million** to **22 projects**
- ▶ **To date: \$23 million allocated**
- ▶ **11 projects are open for use**
 - ▶ **City College Unity Plaza & Pedestrian Connector opening ceremony October 1st, 11am**
- ▶ **Final two allocations for Geary Boulevard transit improvements anticipated in this fiscal year.**



Questions?



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