

Amendment of Prop K Strategic Plan Baseline and Three Requests for Prop K Sales Tax Funds

Transportation Authority Board Agenda Item 5



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

July 10, 2018

2019 Prop K Strategic Plan Baseline Amendment



- ▶ **Downtown Extension (DTX) to a Rebuilt Transbay Terminal**
 - ▶ Program \$10.3 million in FY18/19 for advancing 30% design of DTX
- ▶ **Paratransit**
 - ▶ Advance \$178,000 to FY18/19, 19/20 and 20/21 for Shop-a-Round and Van Gogh shuttles, Ramp Taxi Incentives
- ▶ **Caltrain Vehicles & Guideways**
 - ▶ Advance \$3,268,650 to FY18/19 to fully fund SF member share of Caltrain capital budget (future request)
- ▶ **Increase in finance costs: 0.32% (\$8.9 million) over 30-year Expenditure Plan**

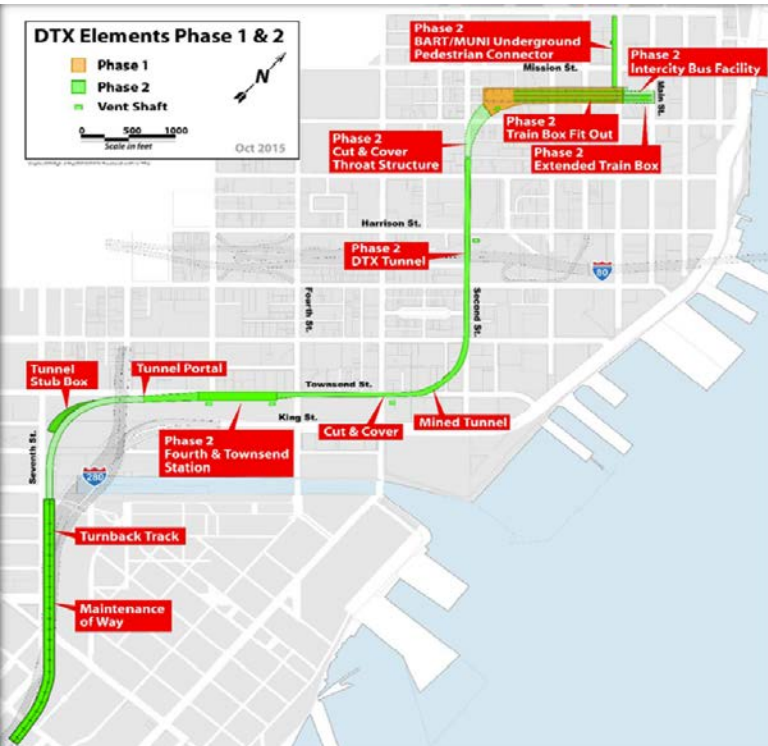


Paratransit, Shop-a-Round/Van Gogh Shuttles, Ramp Taxi Incentives (SFMTA) – Operations



- ▶ **Prop K request: \$10,321,010**
 - ▶ \$10,193,010 Paratransit operations
 - ▶ \$78,000 shuttle programs
 - ▶ \$50,000 taxi incentives
- ▶ **Paratransit program: ~775,000 trips to 13,000 disabled riders**
 - ▶ Taxis, pre-scheduled vans, group vans
 - ▶ Shop-a-Round grocery store trips
 - ▶ Van Gogh cultural/social trips
- ▶ **Allocation consistent with final Lifeline Cycle 5 recommendations**

Downtown Extension - 30% Design Part 1 (TJPA) – Design



- ▶ Prop K request: \$9,678,626
Total Phase: \$176,134,322
- ▶ Partial funding Tunnel Options and Operations Studies
 - ▶ Value engineering
 - ▶ Project delivery, procurement
 - ▶ Funding plan
- ▶ Prop K funded design scope to be completed by March 2019
- ▶ 30% design to be completed by September 2019



Downtown Extension – 30% Design Oversight and Support Part 1 (SFCTA) – Design

- ▶ Prop K request: \$600,000
- ▶ Enhanced oversight and support for 30% design of new and modified project elements
- ▶ SFCTA will engage independent experts in project management/oversight, tunneling, engineering, project delivery, procurement
- ▶ Support through completion of Prop K funded design scope by March 2019

Questions?



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