

Prop K Half-Cent Transportation Sales Tax Requests

Citizen Advisory Committee
Agenda Item 7



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY
September 2, 2015

Summary of Requests



Total of \$10 million in Prop K funds requested:

- ▶ **Eight projects for Caltrain's annual capital budget**
- ▶ **Quint-Jerrold Connector Road**
- ▶ **4th Street Bridge (Segment A of Third St Light Rail) Settlement**
- ▶ **Street repair and cleaning equipment**
- ▶ **District 3 Neighborhood Transportation Improvement Program (NTIP) Planning**
- ▶ **Two transportation demand management projects**



Annual Member Share Contribution to Caltrain (PCJPB) Capital Budget



- ▶ **Amount negotiated among member agencies each year (San Francisco, San Mateo, Santa Clara)**
- ▶ **Prop K to provide San Francisco's 1/3 member share of Caltrain's capital budget, SFMTA provides member share of operating budget**
- ▶ **Prop K annual programming from 4 categories:**
 - ▶ **Caltrain CIP, Vehicles, Facilities, Guideways**
- ▶ **FY 15/16 share requires Strategic Plan (SP) Amendment:**
 - ▶ **1) \$3,872,301 in the adopted 2014 SP**
 - ▶ **2) \$787,844 through proposed SP amendment to increase funds in the Caltrain CIP and Vehicles categories**
 - ▶ **3) \$381,585 available from Fiscal Year 2014/15 programming capacity**

Annual Member Share Contribution to Caltrain (PCJPB) Capital Budget

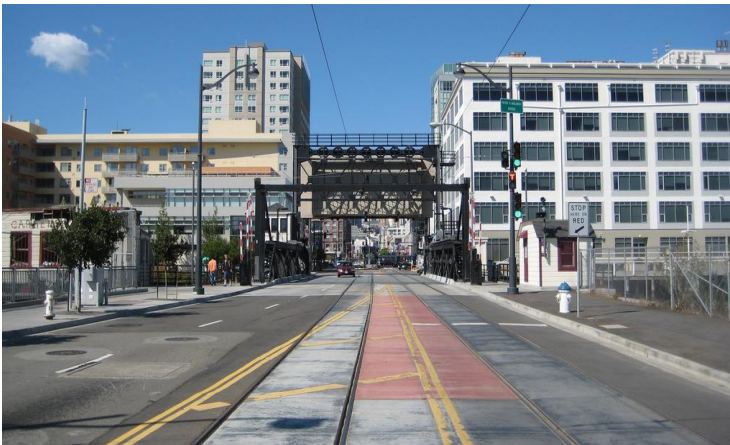


Project Name	Phase	Prop K Amount	
Tunnel #4 Track and Drainage Rehabilitation	Design	\$	259,200
Marin Street and Napoleon Ave Bridge Closure	Design	\$	152,800
FY16 Station Fiber Connectivity Implementation	Design	\$	598,000
Los Gatos Creek Bridge Creek Replacement	Construction	\$	427,571
FY16 Rolling Stock SOGR	Construction	\$	1,673,197
Train Departure Monitors at Terminal Stations (SF and Diridon)	Construction	\$	172,000
Systemwide Station Improvements	Construction	\$	318,989
Systemwide Track Rehabilitation	Construction	\$	1,398,243
	TOTAL	\$	5,000,000

4th Street Bridge Settlement (SFMFTA)



- ▶ **Prop K Request: \$2,029,582**
- ▶ **Funds for SFMTA's share of settlement costs for the 4th Street Bridge seismic retrofit and rehabilitation project (Segment A of Third Street Light Rail)**
- ▶ **Prop K Strategic Plan amendment to amend policy and advance funding for grandfathered project**
- ▶ **City and Federal Highway Administration contributions**



Quint-Jerrold Connector Road (SFCTA/SFPW)



- ▶ **Prop K Request:**
 - ▶ **\$1,914,000** for right-of-way procurement (SFPW)
 - ▶ **\$17,350** for additional archaeological staff work and ongoing design review (SFPW)
 - ▶ **\$75,000** for consultant for archaeological investigation (SFCTA)
- ▶ **Special Conditions to cover risk**

Street Equipment (SFPW)

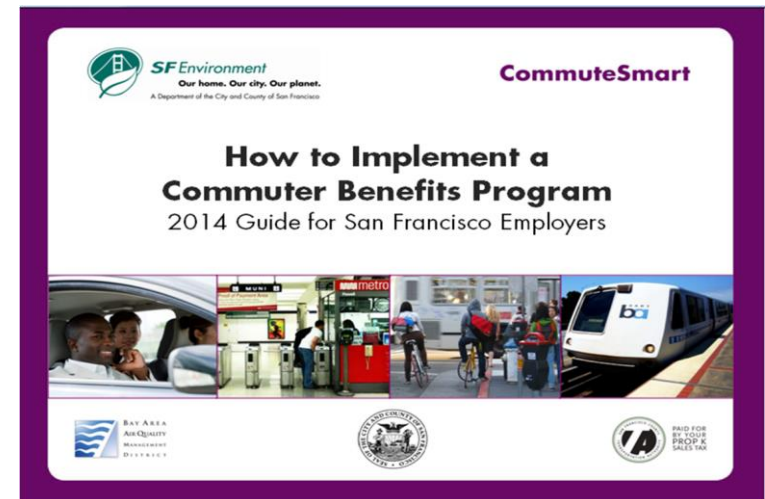


- ▶ **Prop K Request: \$738,072**
- ▶ **Funds replacement of city's street repair and cleaning equipment:**
 - ▶ **1 flusher truck**
 - ▶ **2 high pressure surface cleaners**
 - ▶ **1 bike path sweeper**
- ▶ **Replaces similar equipment that has exceeded useful life**
- ▶ **Equipment on streets for use by May 2017**

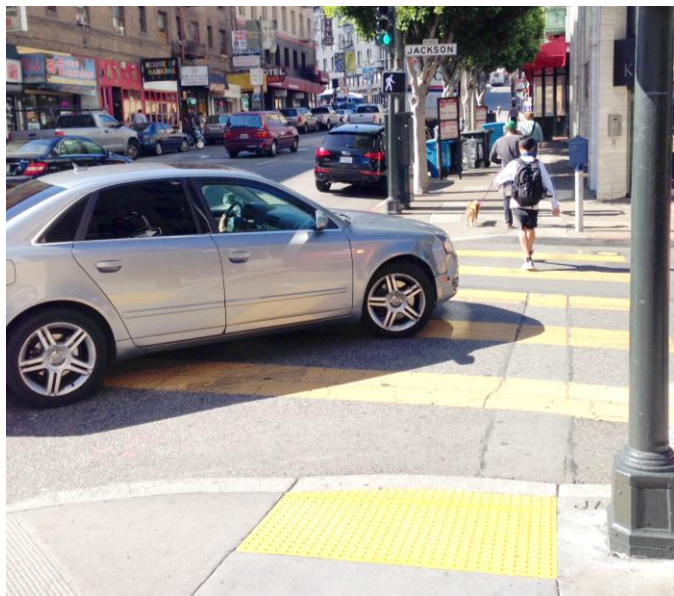
Commuter Benefits Ordinance Employer Outreach (SFE)



- **Prop K Request: \$79,872**
- **Scope includes:**
 - **Administer and conduct outreach to employers for Commuter Benefits Ordinance**
 - **Track program performance**
 - **Update compliance process**
- **Funds work through September 2016**
- **More info:**
<http://www.sfenvironment.org/transportation>



Kearny Street Multimodal Implementation Plan [NTIP Planning] (SFMFTA)



- ▶ **Prop K Request: \$100,000**
- ▶ **Builds on SFCTA's Chinatown Neighborhood Transportation Plan**
- ▶ **District 3 NTIP study goals include:**
 - ▶ **Improve ped safety**
 - ▶ **Enhance Muni performance**
 - ▶ **Develop bike facilities**
- ▶ **Engagement with Supervisor's Office, community, and other stakeholders**
- ▶ **Final report by December 2016**

San Francisco BART Travel Incentive Program (SFCTA)



- ▶ **Prop K Request: \$45,800**
- ▶ **SFCTA-BART Partnership**
 - ▶ **Innovative pilot program to incentivize riders to shift travel to shoulders of peak**
 - ▶ **Includes project evaluation**
- ▶ **Leverages \$900k in BART and federal funds**
- ▶ **6-9 month pilot expected to start spring 2016**

Questions?



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