

Downtown Rail Extension (DTX) Program of Projects Prop K Requests

DTX Engineering and Procurement Preparation

DTX Rail Program Oversight and Technical Tasks for Engineering and Procurement

Pennsylvania Avenue Extension (PAX) Pre-Environmental Bridging Study



San Francisco
County Transportation
Authority

SFCTA Board — Agenda Item 7
March 14, 2023

DTX Program of Projects - Overview

- **Downtown Rail Extension (DTX or The Portal)**
 - Lead Agency: Transbay Joint Powers Authority (TJPA)
 - Phase: Design Engineering / Pre-Construction
 - Schedule: Construction Complete Fall 2032, subject to funding
- **Fourth and King Railyards**
 - Lead Agency: Caltrain
 - Phase: Planning
- **Pennsylvania Avenue Extension (PAX)**
 - Lead Agency: SFCTA
 - Phase: Planning (Project Initiation Report completed in 2022)



Source: SFCTA

DTX Engineering Development and Procurement Preparation

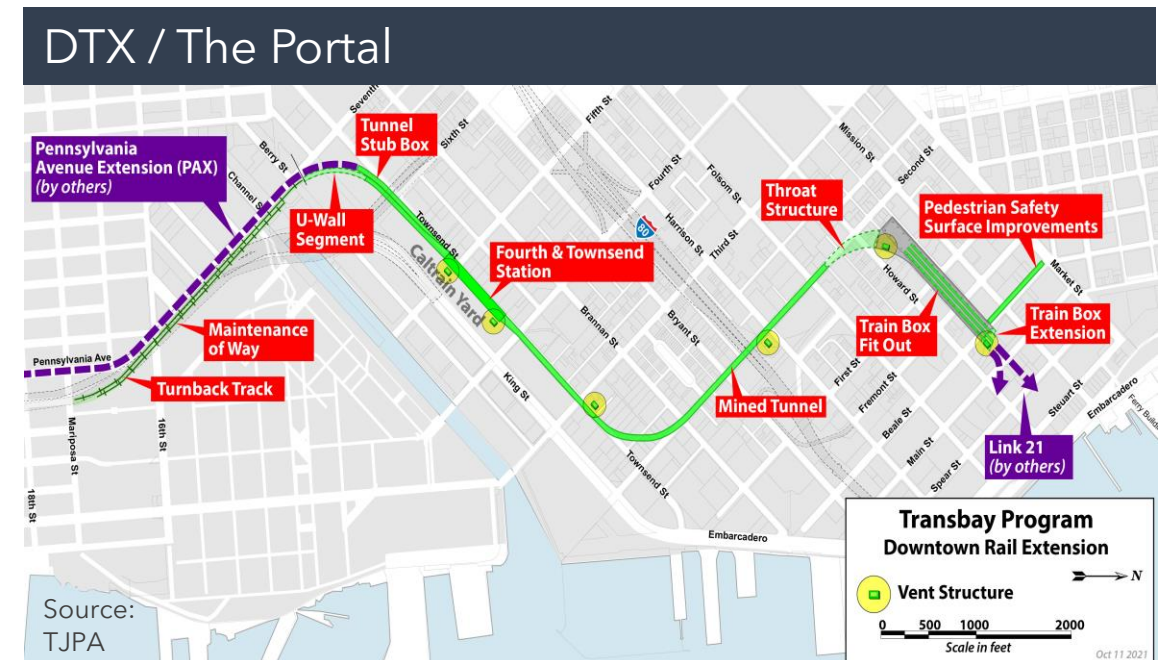
TJPA (Design Engineering)

Prop K Request: \$10 million

Pre-Construction Phase Cost: \$149 million (Total Project Cost: \$6.68 billion)

Engineering development and procurement preparation to complete Federal Transit Administration (FTA) requirements for Project Development and Engineering

- Preparation of “issue-for-bid” design plans for Advance Utility Relocation contracts package
- Preparation of procurement bid documents for Main Civil contract package
- Program Management and Program Control



DTX Governance Context and Recommended Conditions

- DTX project development and design governed by six-party **Peninsula Rail Program Memorandum of Understanding (MOU)**
 - MOU establishes Executive Steering Committee (ESC) and Integrated Team to support TJPA in advancing the project
 - Agreed **work program** of Peninsula Rail MOU is to bring the DTX project to “ready for procurement” status
 - Existing MOU expires on June 5, 2023, prior to completion of this work program
- SFCTA/MTC currently preparing **DTX Governance Blueprint**, to recommend governance for project delivery
 - Blueprint to be presented to ESC/TJPA Board in April/May

Recommend Governance-Related Conditions on \$10M Allocation

- Future presentation by TJPA staff on Governance Blueprint and planned approach to governance during project procurement and construction
- Funds planned for expenditure from July 1, 2023, forward (\$4,687,100) are placed on reserve, subject to future release by SFCTA Board following TJPA presentation on governance

DTX Rail Program Oversight and Technical Tasks

SFCTA (Design Engineering)

Prop K Request: \$3.5 million

Total Project Cost: \$6.68 billion

- SFCTA provides enhanced level of oversight for the Transbay Program, as the single largest investment in Prop K and Prop L
- SFCTA leads or supports multiple project development tasks under Peninsula Rail MOU
- Requested funds will provide for continuing program management oversight and technical support during FTA Engineering Phase and Procurement phase:
 - DTX Program Management and Engagement
 - DTX Oversight and Technical Development Support
 - SFCTA Work Program Activities
 - Fourth and King Railyards Planning Support and Oversight



Source: TJPA

PAX Pre-Environmental Bridging Study

SFCTA (Planning)

Prop K Request: \$2.5 million

Next phase of project planning and development for the PAX project, to prepare the project for potential advancement to environmental review phase:

- Project Management
- Alternatives Refinement and Analysis
- Implementation Strategy
- Public and Stakeholder Engagement
- Pre-Environmental Report



Source: SFCTA

Thank you.

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