

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

Community Advisory Committee — Agenda Item 9

February 22, 2023

DTX Program of Projects - Overview

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



Source: SFCTA

DTX Engineering Development and Procurement Preparation

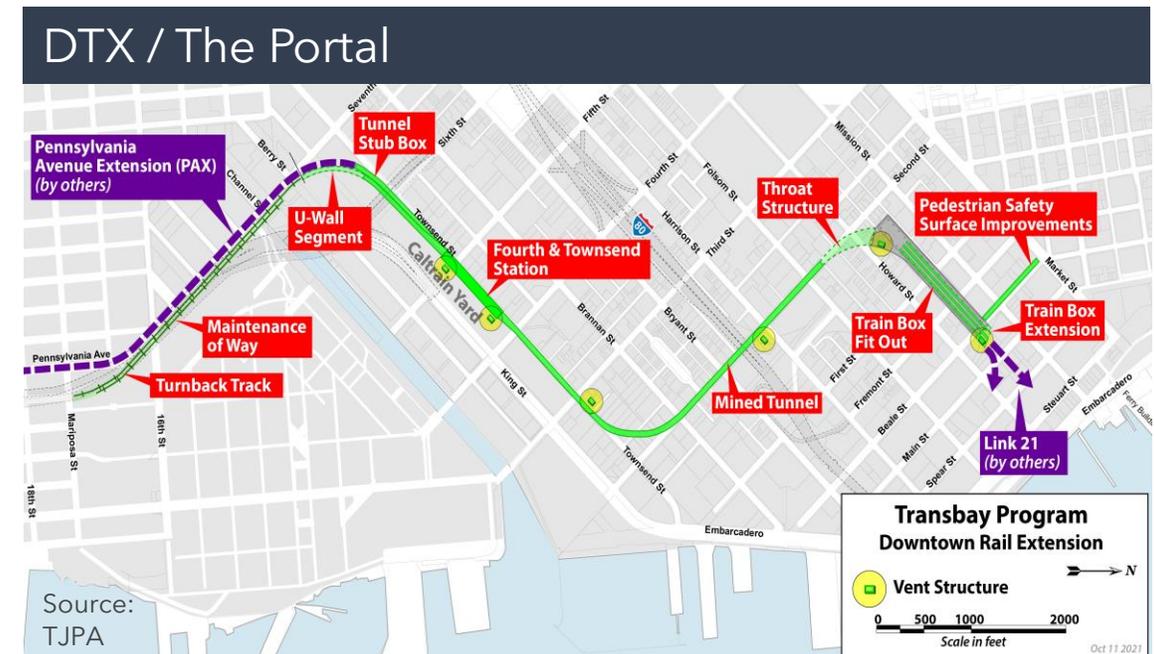
TJPA (Design Engineering)

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 Engineering Development and Procurement Preparation

Recommended Conditions for \$10M Allocation to TJPA

- **Existing Peninsula Rail MOU** governing DTX is designed to bring the project to “ready for procurement” status
- SFCTA/MTC currently co-leading development of **DTX Governance Blueprint**, to recommend governance framework to succeed the existing MOU and support needs of project delivery

Governance-Related Conditions

- 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

Other Conditions

- Cost-neutral Prop K Strategic Plan amendment to advance programming, but not the cash flow reimbursement schedule, to fully allocate Prop K DTX funds before sunset of Prop K on March 31, 2023
- Ongoing compliance with SFCTA Oversight Protocol for DTX
- Periodic presentations to CAC and Board regarding DTX, including with respect to intergovernmental agreements
- Exception to Prop K policy establishing that remaining Prop K funds be for DTX construction, in order to allocate funds for DTX Engineering Development and Procurement Preparation

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.

sfcta.org

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