

Memorandum

To: CHAIR AND COMMISSIONERS

CTC Meeting: June 10-11, 2009

Reference No.: 2.1a.(20)
Action Item

From: CINDY McKIM
Chief Financial Officer

Prepared by: Rachel Falsetti
Division Chief
Transportation Programming

Subject: **TRAFFIC CONGESTION RELIEF PROGRAM PROJECT APPLICATION
AMENDMENT APPROVAL
RESOLUTION TAA-08-18, AMENDING RESOLUTION TAA-06-39**

RECOMMENDATION:

The Department of Transportation (Department) recommends the California Transportation Commission (Commission) approve an application amendment for Traffic Congestion Relief Program (TCRP) Project 20.2, as described below.

ISSUE:

The San Francisco Municipal Transportation Agency (MUNI) and the San Francisco County Transportation Authority are requesting an application amendment in order to update the project schedule for TCRP Project 20.2 – San Francisco Muni Third Street Light Rail; extend Third Street line to Chinatown (tunnel) in the City and County of San Francisco – Central Subway. (PPNO T0202)

BACKGROUND:

On July 20, 2006, the Commission approved Resolution TAA-06-39, which revised the project schedule to show Fiscal Year (FY) 2008-09 as the completion date for Plans, Specifications, & Estimates (PS&E); and also extended the completion date for construction from FY 2009-10 to FY 2015-16. The Commission concurrently approved Resolution TFP-06-15, which reallocated \$9,000,000 for PS&E to coincide with the updated schedule. These revisions are associated with the new preferred alternative route for the subway project, which is a tunnel alignment along Fourth Street rather than Third Street.

The Federal Transit Administration (FTA) has since conducted a risk/performance analysis of project alternatives and, as a result, recommends MUNI add a reserve contingency of funding and schedule to ensure project delivery and performance. FTA approved the project environmental documents and, in September 2009, will give MUNI approval to proceed with final engineering.

The San Francisco Municipal Transportation Agency and the San Francisco County Transportation Authority request a project application amendment updating the project schedule to reflect FY 2011-12 as the completion date for Plans, Specifications, & Estimates (PS&E) and FY 2017-18 as the completion date for Construction (CON).

RESOLUTION TAA-08-18

Be it Resolved, that the California Transportation Commission does hereby amend Traffic Congestion Relief Program Project 20.2 – San Francisco Muni Third Street Light Rail; extend Third Street line to Chinatown (tunnel) in the City and County of San Francisco – Central Subway (PPNO T0202) to update the project schedule for Plans, Specifications, & Estimates and for Construction.

REVISES:

San Francisco Muni Third Street Light Rail (PPNO T0202)

(DOLLARS IN THOUSANDS)														
FUND	TOTAL	Project Totals by Fiscal Year							Project Totals by Component					
		Prior	08/09	09/10	10/11	11/12	12/13	13/14	R/W	CON	PA&ED	PS&E	R/W Supp	CON Supp
TCRP (Committed)														
Existing	14,000	14,000									14,000			
Change	0	(9,000)		4,500	4,500						(9,000)	9,000		
Proposed	14,000	5,000		4,500	4,500						5,000	9,000		
FTA Funds														
Existing	45,200	45,200									29,300	15,900		
Change	897,000	(15,363)	2,000		30,000	49,000	206,363	625,000		900,363	2,537	(5,900)		
Proposed	942,200	29,837	2,000		30,000	49,000	206,363	625,000		900,363	31,837	10,000		
Local Funds - Prop. K														
Existing	126,000	25,900		100,100					4,600	100,100	7,300	14,000		
Change	(2,019)	(14,039)		(74,100)	35,000	30,734	20,386		34,859	(34,439)	4,561	(7,000)		
Proposed	123,981	11,861		26,000	35,000	30,734	20,386		39,459	65,661	11,861	7,000		
Future Need														
Existing	1,256,200	18,500		1,237,700					18,500	1,491,776				
Change	(794,311)	(18,500)		(1,179,231)	87,469	110,469	117,741	87,741	(18,500)	(1,044,811)		924		
Proposed	461,889	0		58,469	87,469	110,469	117,741	87,741	0	446,965		924		
CMAQ														
Existing	0													
Change	6,230			6,000	230							6,230		
Proposed	6,230			6,000	230							6,230		
Prop. 1B PTMISEA (SFMTA Share)														
Existing	0													
Change	15,000		15,000						15,000					
Proposed	15,000		15,000						15,000					
Prop 1B-PTMISEA (MTC Share)														
Existing	0													
Change	15,000		15,000									15,000		
Proposed	15,000		15,000									15,000		
Total														
Existing	1,441,400	103,600	0	1,337,800	0	0	0	0	23,100	1,591,876	50,600	29,900	0	0
Change	136,900	(56,902)	32,000	(1,242,831)	157,199	190,203	344,490	712,741	31,359	(178,887)	(1,902)	18,254	0	0
Proposed	1,578,300	46,698	32,000	94,969	157,199	190,203	344,490	712,741	54,459	1,412,989	48,698	48,154	0	0