Educational Revenue Augmentation Fund (ERAF)
One-Time Funds
Capital Supplemental Appropriations
February 11, 2019
Building on success

Accelerating replacement of the light rail fleet

• Invest $19.2M SFMTA ERAF funds to put more new, more reliable, and better trains in service and retire old trains sooner

• Start retirement of 151 old LRVs six months early and speed up production rate with delivery of last new LRV at least 14 months early*

• Incorporate design enhancements in response to public feedback

• Maintain momentum -- take advantage of successful delivery and acceptance track record

• Open a second production line, provide needed early funding, and advance federal financing arrangements**

Benefits to our riders

✓ Fewer breakdowns
✓ More spacious interior
✓ Enhanced accessibility features
✓ Modern passenger information system
✓ Energy efficient equipment

*Possibly earlier, dependent upon current discussions with the vendor.
**Acceleration requires financing against federal funds to fully meet cash flow needs.
Original procurement timeline

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Accelerated procurement timeline

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*As yet un-executed option

Maintaining momentum

- Reduces need for major system overhauls on old LRV fleet
- Saves agency resources on labor-intensive preventative maintenance
- Shortens period of time we operate and maintain mixed fleet
- Provides public with new, more reliable fleet sooner
Bolstering Programs for the Community

Construction Mitigation and Energy Efficiency

- $5M SFMTA ERAF funds will be added to the Construction Mitigation Program
- The program is in its first full year of implementation and has supported businesses affected by the construction of Central Subway, Van Ness Corridor, and many other projects
- $13.8M SFMTA ERAF funds will be used to conduct energy efficiency audits and improvements at SFMTA facilities
- Energy efficiency and independence is an important goal for the City of San Francisco and the SFMTA
SFPL ERAF SUPPLEMENTAL REQUEST

February 11, 2019
Capital Planning Committee
SFPL: MAIN LIBRARY SEISMIC MOAT REPLACEMENT

BACKGROUND
• 22 year old moat is deteriorating and causing environmental health issues inside the library
• Public Works recently completed a test section of the moat replacement

PROJECT VISION
• Maintains the infrastructure of the Main Library
• Improves ADA path of travel
• Addresses environmental issues within library building
• Repairs and replaces cracked granite
• Enhances safety and security around Hyde Street staff entrance

PROJECT ALLOCATION
Approximate replacement cost: $4.9M
SFPL: MAIN LIBRARY FULTON ST. ACTIVATION PROGRAM

PROJECT VISION
Positive activation in line with Civic Center Commons & Public Realm Plan
• Reading garden & teaching space
• Public gathering space
• Safe and secure, accessible during hours of operation

New entrance for families to enter Children’s Center on Fulton

PROJECT ALLOCATION
• Project scoping $50K

Tricycle Music Fest

Pop-Up Care Village
FULTON MALL: Lawn terraces between the Library and the Asian Art Museum provide a place to play and hang out, and are framed by benches and places to sit in sun or shade. New pavilions and seating on the Library terrace create a quiet place to people-watch.
## SFPL: ENERGY EFFICIENCY PROJECTS

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<tr>
<th>TYPE</th>
<th>DESCRIPTION</th>
<th>LOCATION</th>
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<tbody>
<tr>
<td>Energy Efficiency</td>
<td>Replace existing rooftop HVAC units &amp; building controls systems</td>
<td>Support Services</td>
<td>$1.25M</td>
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<tr>
<td>Energy Efficiency</td>
<td>Portfolio Deployment: In-line Gas Furnace Replacement (Heat Pumps)</td>
<td>Multi-site Branch Libraries (8)</td>
<td>$1.0M</td>
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<td>Consulting - Energy Efficiency</td>
<td>Portfolio Analysis : Site audits, energy audits, retro-commissioning, feasibility studies</td>
<td>Multi-sites</td>
<td>$250K</td>
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<td>Excelsior Branch</td>
<td>$500K</td>
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**TOTAL:** $4.5M
• $9 Million for Sunnydale and Potrero Public Housing Upgrades
SFPUC ERAF Funding

$4.5M  Advisory Services for Acquisition of PG & E Assets

Plan for the acquisition of electrical infrastructure and property. This includes identifying and assessing infrastructure and property; evaluating the financial feasibility to acquire, rehabilitate, operate and maintain the infrastructure at affordable rates; workforce capacity to ensure operational readiness; and legal support.
SFPUC Power Revenue Bond Funding

$10.0 M – Bay Corridor Substation

Provide funding for the Bay Corridor Transmission and Distribution Substation, which is part of the SFPUC Hetch Hetchy Power Enterprise program to construct power transmission and distribution facilities to serve new retail customers, including new development at Pier 70 and Mission Rock.