



PROGRAM STATUS REPORT AND PLAN FOR 2011

January 13, 2011

Transbay Transit Center

TJPA





AGENDA

1. Accomplishments in 2010
2. Cost and Schedule Status
3. Plan for 2011 – Construction & Design
4. SBE Report
5. Outreach Report
6. Funding Report
7. This Time Next Year



2010:

The Year It Happened



Transbay Transit Center

**LAST BUS OUT
OF THE
OLD
TRANSBAY
TERMINAL**

August 7, 2010

12:15 a.m.





TEMPORARY TERMINAL OPENS SATURDAY MORNING, AUGUST 7, 2010



GROUNDBREAKING CEREMONY AUGUST 10, 2010



DEMOLITION OF EAST LOOP BEGINS

August 14, 2010





ACCOMPLISHMENTS in 2010



2010 Milestones & Accomplishments

TEMPORARY TERMINAL

- Completed Construction Phases 1 and 2
- Linc Facility Services started managing and maintaining the facility
- Worked with transit operators and riders on a smooth transition
- Began transit operations
 - Phase 1: August 7, 2010
 - Phase 2: December 11, 2010





2010 Milestones & Accomplishments

DEMOLITION PROJECT

- Began Demolition starting with East Loop on August 14
- Successfully coordinated weekend and daytime lane closures and night activities with multiple utility contractors and DPT while maintaining the schedule under the San Francisco holiday moratorium



2010 Milestones & Accomplishments

UTILITY RELOCATION

- Worked with PG&E and other private utilities to maintain progress on advance relocations
- AECOM completed design of 6 utility relocation packages set aside for SBE contractors
- 5 of 6 packages bid
- 3 awarded (1 to be re-bid)
- Construction began on first package in November





2010 Milestones & Accomplishments

TRANSIT CENTER PROJECT

- Completed Design Development
- Completed BSE Package
- Completed 50% Construction Documents Package
- Finalized design phase Value Engineering
- Continued working with SSRC on implementation of seismic criteria
- Continued evaluation of alternatives for ramp design

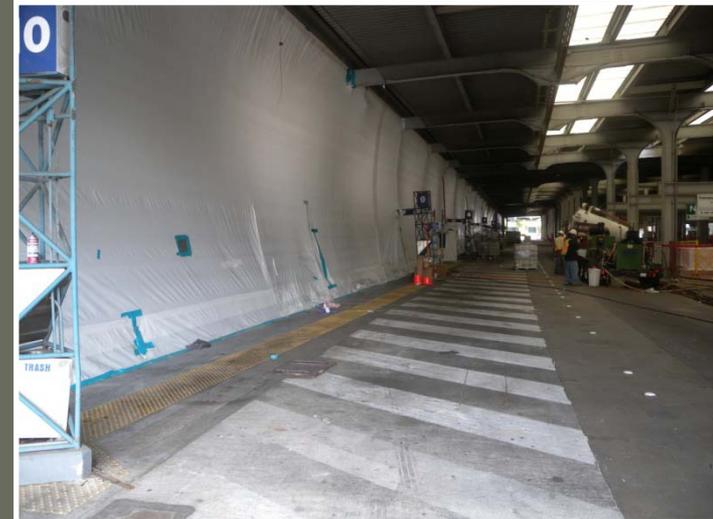




2010 Milestones & Accomplishments

TRANSIT CENTER PROJECT

- Finished archaeological investigations needed to begin demolition work
- Asbestos abatement completed
- Bid and awarded the BSE package to Balfour Beatty for \$187M (vs. \$206M engineer's estimate)
- Issued the glazing RFDP package
 - Received 6 qualifications packages
 - Pre-qualified 5
 - Currently in design approach evaluation phase





2010 Milestones & Accomplishments

TRANSIT CENTER PROJECT

- Added Phase 2 to Webcor/Obayashi CM/GC contract after ARRA grant approved
- Turner Construction Co. started as Construction Management Oversight consultant in June
- Over 28,000 craft hours worked without injury





2010 Milestones & Accomplishments

BUS STORAGE PROJECT

- Jacobs continued Caltrans-requested seismic analysis of West Approach structure including:
 - Draft of Post-Earthquake Inspection Report
 - Draft “Plaxis” Structural Analysis Report
- Continued coordination with local and state agencies including SFFD, State Fire Marshal, Planning and DPT

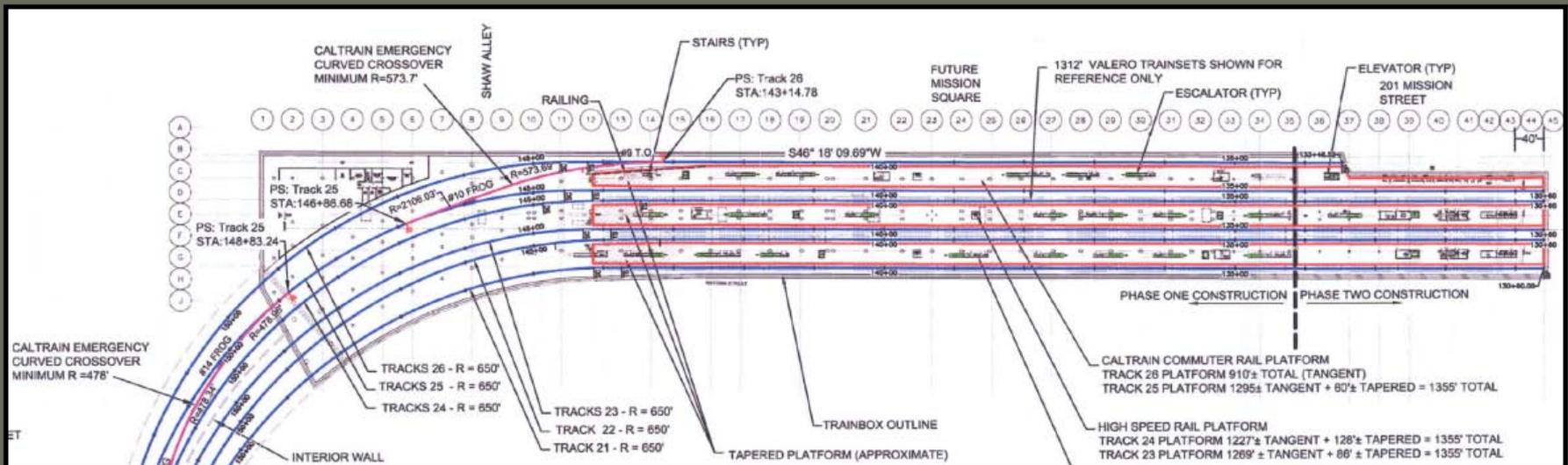




2010 Milestones & Accomplishments

CALTRAIN DOWNTOWN EXTENSION PROJECT

- Completed Term 2 Preliminary Engineering
- Received CHSRA/Caltrain approval of refined Transit Center design and Throat Structure alignment
- Prepared CHSRA design variance request related to the minimum track curvature





2010 Milestones & Accomplishments

PROGRAM-WIDE ACTIVITIES

- To date, 13 Properties acquired through voluntary sale
- Board of Supervisors approved Resolution of Necessity for acquisition of the remaining 12 properties (4 buildings) for Phase 1
- Completed the Safety and Security Management Plan
- Continued the TJPA Internship Program, providing jobs targeting disadvantaged and at-risk youth in TJPA, Parsons and URS Program offices through
 - SFUSD, Enterprise for High School, Cornerstone Foundation for Educational Advancement



CURRENT COST AND SCHEDULE STATUS



Transbay Transit Center

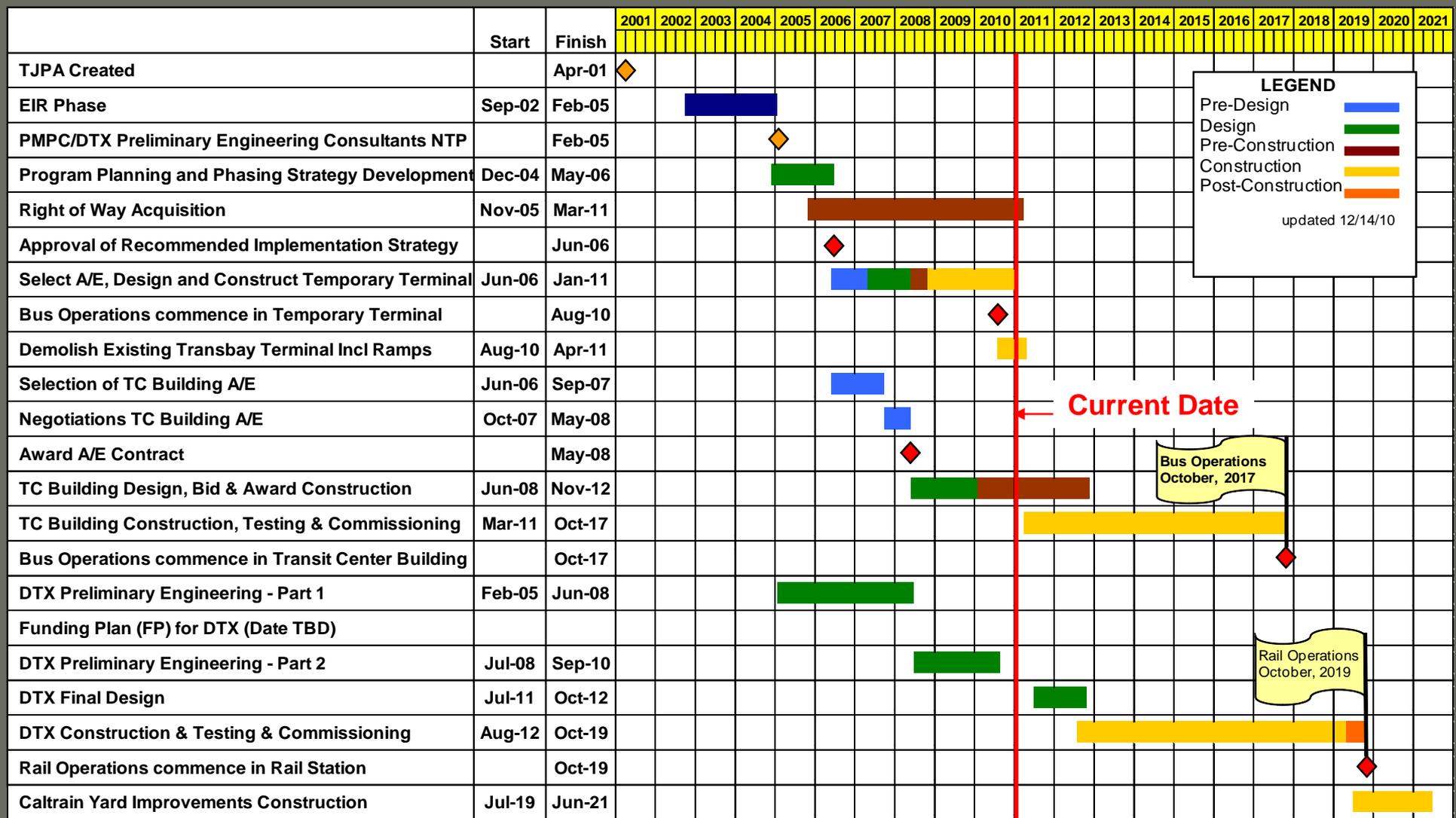
Current Budget Status

(November 2010)

	Current Budget	Awarded	Committed	Incurred
Temporary Terminal	26.1	26.1	25.4	24.8
Bus Storage Facility	23.6	4.6	2.7	1.7
Transit Center Building and Ramps Design	150.5	138.9	89.3	76.8
Transit Center Building Construction	913.4	5.1	5.1	4.4
Bus Ramps	45.2	0.6	0.5	0.5
CM/GC Pre-Construction and CM Oversight	47.0	52.0	10.9	8.5
Existing Terminal and Ramps Demolition	16.2	11.9	11.9	6.2
Utility Relocation	37.3	15.7	13.2	5.3
Right-of-Way Acquisition and Support	77.3	64.4	63.7	63.7
Program Management and Controls	95.0	54.6	48.3	44.3
Other Professional Services	54.9	33.1	24.6	22.5
TJPA Administration	46.5	16.7	16.4	11.5
Contingency and Reserve	56.1	0.0	0.0	0.0
Total Phase 1	1,589.0	423.8	311.9	270.2
Total Phase 2	2,596.0	64.0	62.9	62.3
Total Phase 1 and Phase 2	4,185.0	487.8	374.8	332.5



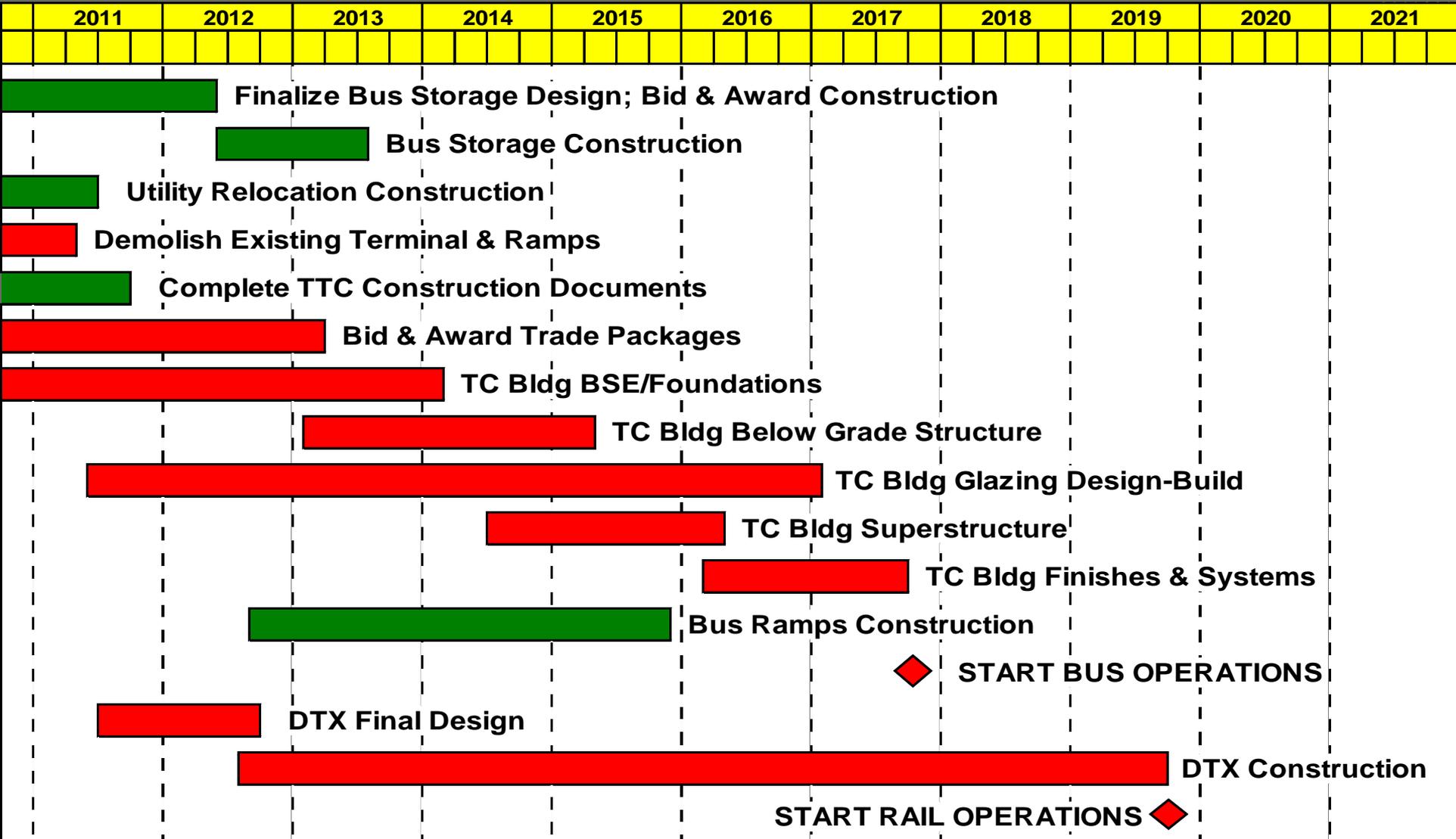
Overall Program Schedule (2001 – 2019)





Transbay Transit Center

Current Program Schedule (2011-2019)





PLAN for 2011



Transit Center Activities 2011

	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	
Existing Terminal and Ramps Demolition	█													
Utility Relocation and Joint Trench (Minna St.)	█													
Utility Relocation (Howard/First/Beale Water)	█													
Utility Relocation (Natoma/First Water & Sewer)	█													
Utility Relocation (Natoma/Fremont Water/Sewer)	█													
Utility Relocation (Mission St. AWSS)	█													
Utility Relocation (Beale St. Sewer)				█										
301 Mission Interim Screen Wall Construction	█													
Buttress, Shoring and Excavation (BSE) Contractor Mobilization	█													
BSE Contractor Design Submittals and Approval		█												
Shoring Wall Construction					█									
Buttress Construction											█			
Transit Center Building - Glazing Design-Build					█									
Transit Center Building - 100% Construction Documents	█													
Bus Ramps - Final Design	█													
Bus Storage - Final Design and Caltrans Reviews	█													



2011 PLAN

TEMPORARY TERMINAL

- Continue working with Transit Agencies on bus operations
- Install additional benches for transit patrons
- Provide restrooms for transit patrons pending approval
- Complete additional changes on the Essex St. Transit Lane

BUS STORAGE FACILITY

- Jacobs to begin construction documents in March
- Continue coordination of technical analyses with Caltrans
- Complete Project Study Report/Project Report in July



2011 PLAN

REAL ESTATE ACQUISITION

- Complete acquisition of remaining properties needed for Transit Center and Ramps

NEW TRANSIT CENTER AND RAMPS

- Complete demolition of existing Terminal and ramps
- Complete utility relocation work necessary for start of BSE contract work
- Begin construction of buttress and shoring walls
- Complete construction documents for remainder of Transit Center
- Select and issue NTP for Glazing Design-Build contract
- Finalize ramps configuration and commence final design



2011 PLAN

CALTRAIN DOWNTOWN EXTENSION

- Continue technical and logistical coordination with Caltrain and CHSRA
- Continue submission of design variance requests to CHSRA
- Refine cost estimate and update drawings for consistency with configuration agreed upon with CHSRA



2011 PLAN

PROGRAM-WIDE ACTIVITIES

- Continue management and oversight Quality Assurance Program
- Obtain Board of Supervisors' approval of street vacations necessary to start BSE field work
- Provide comment and support to Transit Center District Plan environmental document to be completed by Fall



2011 Contract Activity

- Transit Center CM/GC Construction Packages
 - TG4.2: Utility Relocation Re-bid (Mission St. AWSS)
 - TG4.6: Utility Relocation (Beale St. Sewer – 100% DBE)
 - TG5.1: Site Logistics, Survey & Control (100%DBE)
 - TG5.2: Site Logistics, Temporary Power (100% DBE)
 - TG5.4: Traffic Control
 - TG5.5: Pedestrian Barricades and Walkways
 - TG8.1: Glazing Design-Build (final award)
- Temporary Terminal
 - Temporary Terminal Advertising
- Program-wide Services
 - Public Relations & Community Outreach
 - Financial Consulting Services



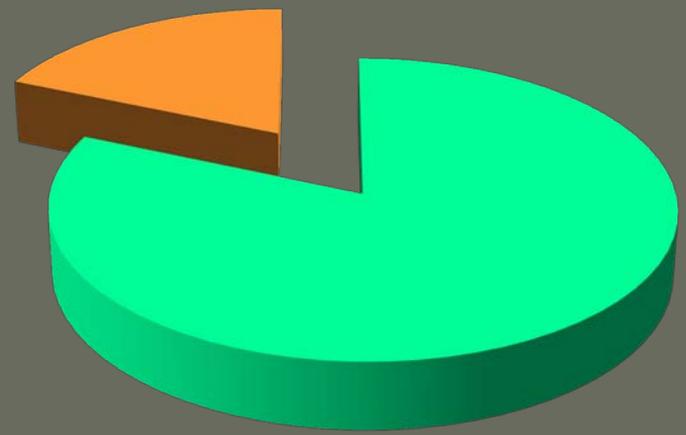
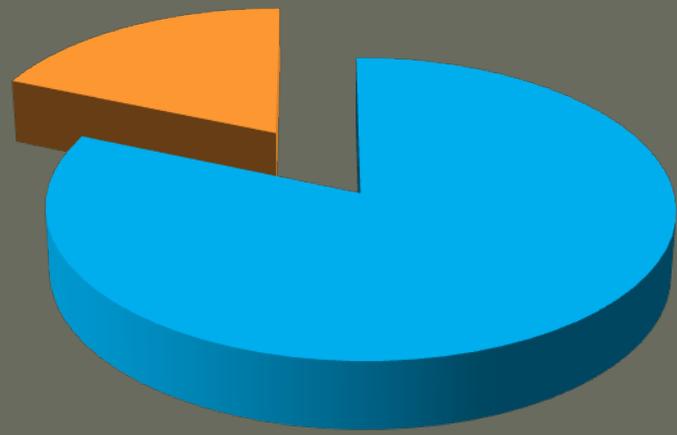
SBE REPORT



TJPA DBE & SBE: By the Numbers

Awarded
\$83,769,521

Paid
\$39,792,996





Goals & Payments

	Target	Awarded	Payments
FY04-05	n/a	29%	\$1.7 million
FY05-06	n/a	n/a	\$3.2 million
FY06-07	4%	25%	\$3.4 million
FY07-08	15%	12%	\$6.3 million
FY08-09	29%	28%	\$15.1 million
FY09-10	25%	32%	\$8.95 million



Outreach

- Dozens of outreach events regarding contract opportunities attended by TJPA since 2009
- Presented at both Business Outreach Committee networking events in 2010
- Pre-bid meetings to provide networking opportunities for every trade package – 141 attendees in 2010 not including BSE
- 179 attendees at BSE Pre-Bid followed by networking event; follow on networking workshop in the Bayview
- Plans available for viewing at no charge in plan rooms throughout the Bay Area
- Contract unbundling and small business set asides as appropriate – 6 separate Utility Relocation contracts



COMMUNITY OUTREACH REPORT



2010 Community Outreach

- Community outreach included:
 - Commemoration of the old Transbay Terminal with historical tours for more than 2,000 people
 - Smooth transition from the old facility to the Temporary Terminal
 - Launch of Ambassador Program and Phase I Outreach Program
 - Transit Center Groundbreaking Ceremony with Speaker Pelosi and Secretary LaHood



2010 Community Outreach

- Launch of Community Outreach Program supporting demolition and construction
 - Development of new website and construction/demolition page
 - 10-day look-ahead email updates to neighbors
 - Regular community meetings held at TJPA
- Sustained media coverage of milestones
 - Most recently with media event on the first drop of the wrecking ball 'Big Red' on the old Terminal
- Successful transition to Phase II operations at the Temporary Terminal



2011 Outreach Plan

- Continue outreach to project neighbors as work progresses
 - Phase III and IV Demolition
 - Utility Relocation
 - Buttress, Shoring and Excavation
- Continue 10-day look ahead email updates
- Continue to hold monthly outreach meetings
- Media efforts focusing on national exposure:
 - Engineering and construction accomplishments
 - The first U.S. high speed rail station



FUNDING REPORT



2010 Funding Accomplishments

- Grant allocations approved:

RM-2:	\$ 2,500,000
SMCTA:	\$ 16,062,421
AB 1171:	\$150,000,000
<u>FRA:</u>	<u>\$400,000,000</u>
Total	\$568,562,421
- Award of \$400 million ARRA grant for Train Box
- \$171 million TIFIA Loan Agreement fully executed



Transbay Transit Center

TJPA Funding Plan

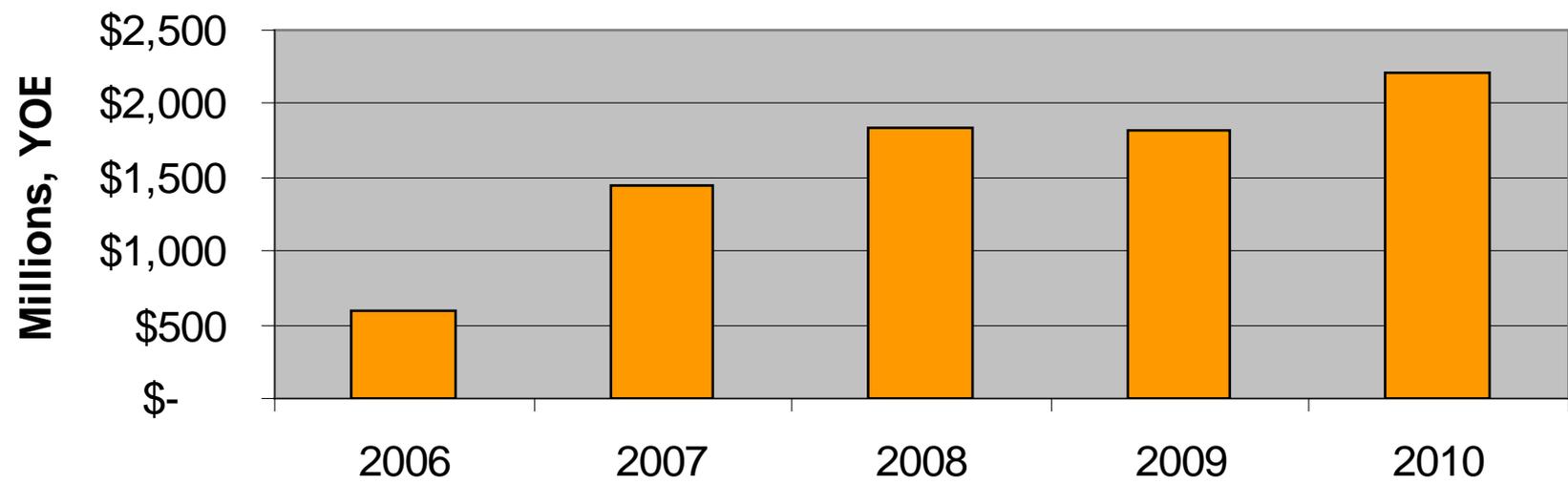
as of November 2010

Sources (in Millions, YOE \$s)	Phase 1	Phase 2
SF Prop K	\$98	\$50
San Mateo Sales Tax	\$5	\$19
AC Transit Capital Contribution	\$39	
Misc. Local	\$7	
Regional Measure 1	\$54	
Regional Measure 2	\$143	\$8
AB 1171	\$150	
RTIP	\$28	
Land Sales or Alternative	\$429	\$185
Federal Earmarks (FTA and FRA)	\$65	
TIFIA Loan	\$171	\$377
ARRA High Speed Rail	\$400	
Other, to be Determined	\$0	\$1,957
Total Revenues	\$1,589	\$2,596



Current Committed Program Funding

Total Committed Funding for Transbay Program



Total Committed Funding at Calendar Year End

■ Total Committed Funding



2011 FUNDING ACTIVITIES

- Continue to seek full funding for Phase 2
- Pending allocations include:

AC Transit	\$ 2,148,388
FRA	\$ 2,650,000
<u>RTIP</u>	<u>\$ 2,762,000</u>
Total	\$ 7,560,000
- Issue RFPs for development of previously State-owned parcels



**THIS TIME NEXT YEAR
(January 2012)**



IN JANUARY 2012...

- Transit Center Construction Documents will be complete
- Early utility relocations will be complete
- Construction packages in progress:
 - Buttress, foundation and excavation
 - Balance of utility relocations
- Below-grade structure package will be out to bid
- Bus Storage and Ramps will be in final design



Transbay Transit Center

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