



PROGRAM STATUS REPORT AND PLAN FOR 2012

January 12, 2012

Transbay Transit Center

TJPA





Transbay Transit Center

AGENDA

1. Accomplishments in 2011
2. Cost and Schedule Status
3. Plan for 2012 – Construction & Design
4. Outreach Report
5. SBE Report
6. Funding Report
7. This Time Next Year



Transbay Transit Center

ACCOMPLISHMENTS in 2011



Transbay Transit Center

2011 Milestones & Accomplishments

TEMPORARY TERMINAL

- Eight additional benches installed February 2011
- Transit Rider restrooms opened February 2011
- Completed one year of successful operation in August 2011
- Awarded “*2011 Transportation Project of the Year*” by the Institute of Transportation Engineers





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2011 Milestones & Accomplishments

DEMOLITION PROJECT

- Over 55,000 hours with no safety incidents or accidents
- Base demolition scope completed within budget
- Properties acquired by eminent domain added to Evans Brothers' contract and completed
- All terminal salvaged materials delivered to recipients
- Contract closed out



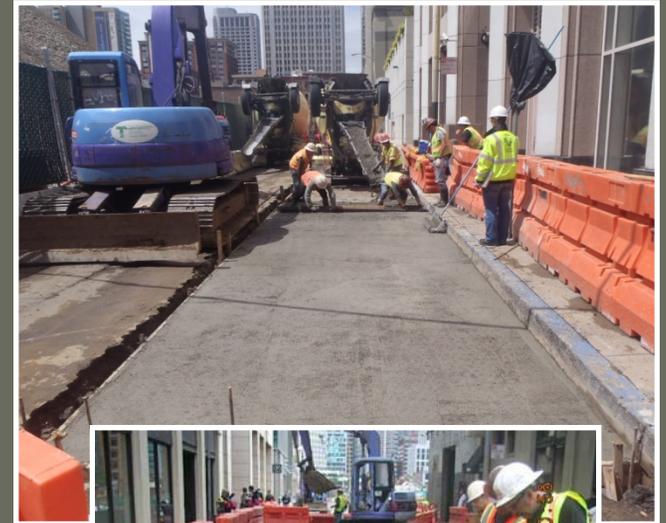


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2011 Milestones & Accomplishments

UTILITY RELOCATION

- Substantially completed:
 - TG04.1 (Fremont & Natoma Water, Sewer)
 - TG04.3 (Howard & Beale Water)
 - TG04.4 (First & Natoma Water, Sewer)
 - TG04.5.1 (Minna St. Joint Trench)
- Phase 1 private utility relocations completed
- Critical public utility relocations required for BSE work completed
- Ongoing:
 - TG04.2 (Mission & Howard, AWSS)
 - TG04.6 (Mission & Howard Sewer)





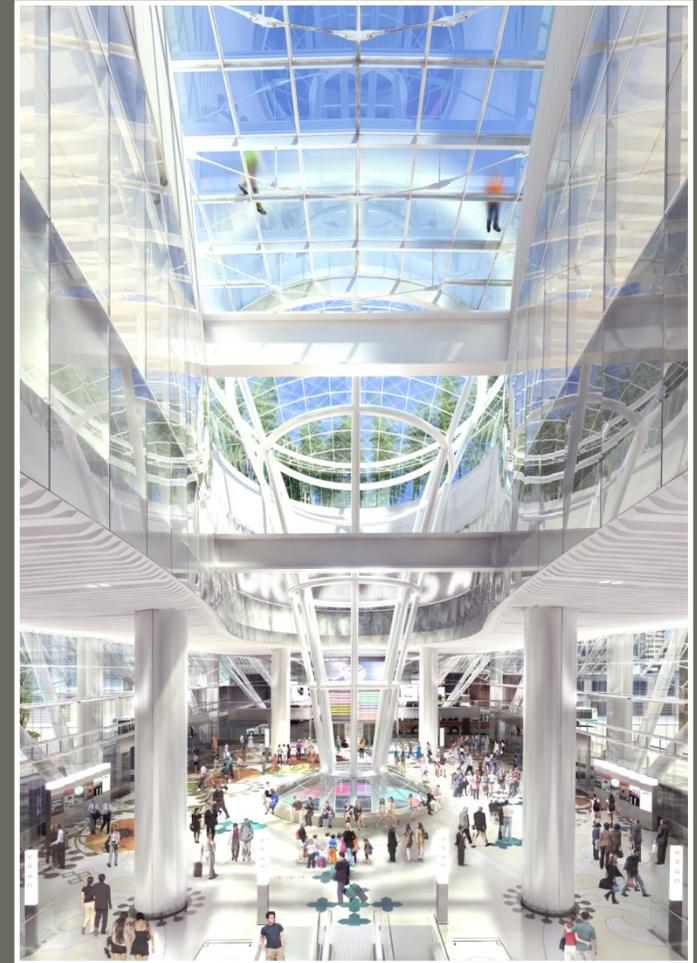
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2011 Milestones & Accomplishments

TRANSIT CENTER PROJECT

DESIGN

- Design Submittals
 - 50% CD comments delivered in February
 - 100% CD below grade submitted November; in plan check
 - 95% CDs for balance of building submitted November; in plan check
 - Phase 2 progress submittal received in December





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2011 Milestones & Accomplishments

TRANSIT CENTER PROJECT

CONTRACTS AWARDED

- TG:04.1 Utilities (Natoma & Fremont Water & Sewer)
- TG04.2 Utilities (AWSS)
- TG04.6 Utilities (Main St. Sewer)
- TG05.1 Survey & Control
- TG05.2 Temporary Power
- TG05.4 Traffic Control Services
- TG05.7 Site Maintenance Services

ISSUED FOR BID OR RFQ

- TG06 Structural Concrete Substructure, Waterproofing, Geothermal & MEP
- TG08.1 Glazing Design-Build



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2011 Milestones & Accomplishments

TRANSIT CENTER PROJECT

- BSE Construction
 - Permit issued February 28
 - CDSM wall substantially complete
 - 72 Buttress shafts added per SSRC
 - Buttress approx. 15% complete
 - Mass excavation begun
 - Old Terminal basement demo begun
- 301 Mission Screen Wall finished
- Over 250,000 craft hours to date
(Transit Center, Demolition & Utilities)





Transbay Transit Center

2011 Milestones & Accomplishments

TRANSIT CENTER PROJECT

ARCHAEOLOGY

- Monitored excavation activities in areas of potential interest
- Completed borings to determine depths of archaeological significance
- Conducted onsite investigations and retrieval of historical artifacts
- Created a public exhibit of artifacts for display in TJPA Lobby



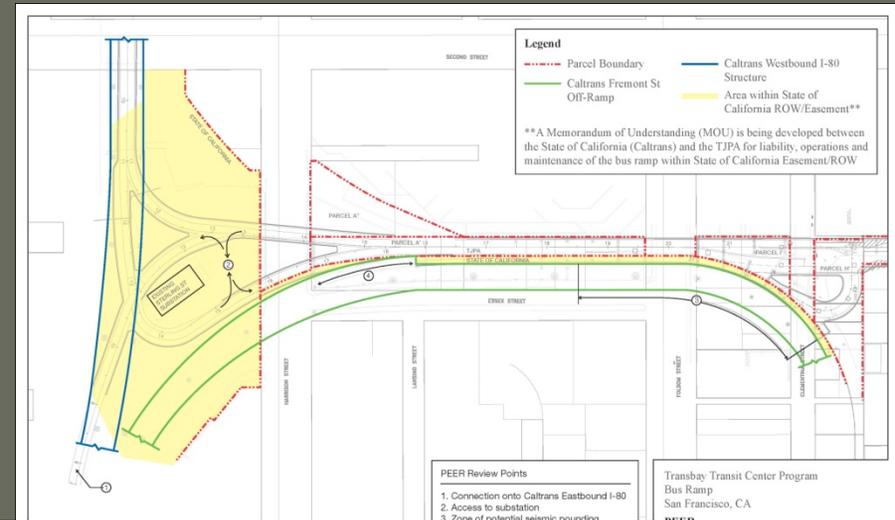


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2011 Milestones & Accomplishments

NEW BUS RAMPS

- New design scope added:
 - Cable-stayed ramp
 - Fremont St. off-ramp
- 35% design completed
- Caltrans submittals:
 - Updated Prelim. Engineering Evaluation Report
 - Fremont Ramp Advanced Planning Study (approved)
 - Type Selection Report
 - Mandatory & Advisory Fact Sheets



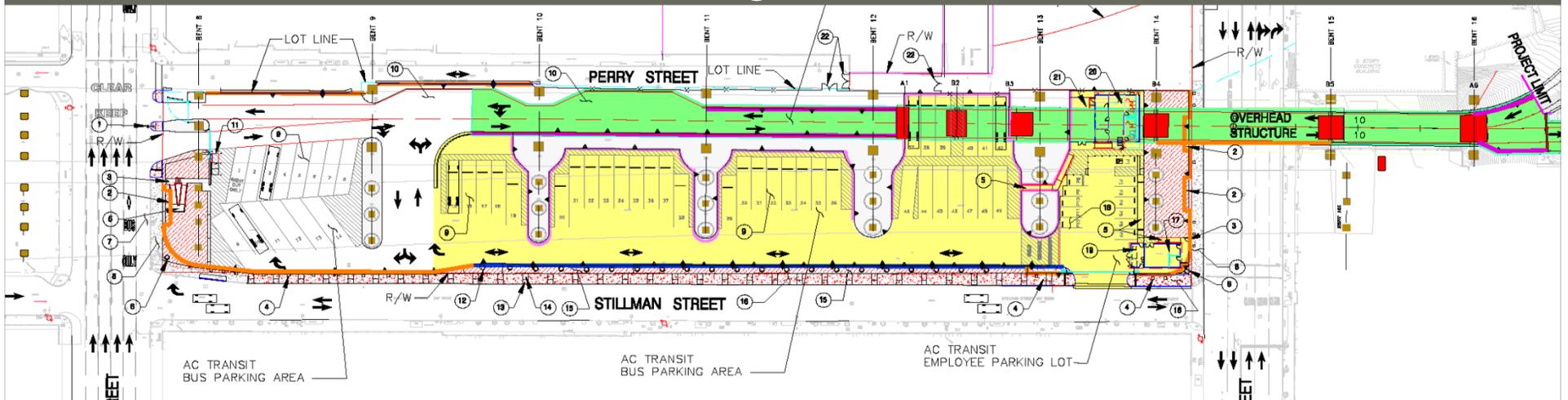


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2011 Milestones & Accomplishments

BUS STORAGE PROJECT

- Jacobs continued design including new scope requested by Caltrans for West Approach structural mitigation
- Revised Caltrans Advanced Planning Study in December
- Continued coordination with City
- Issued Construction Management RFP in November



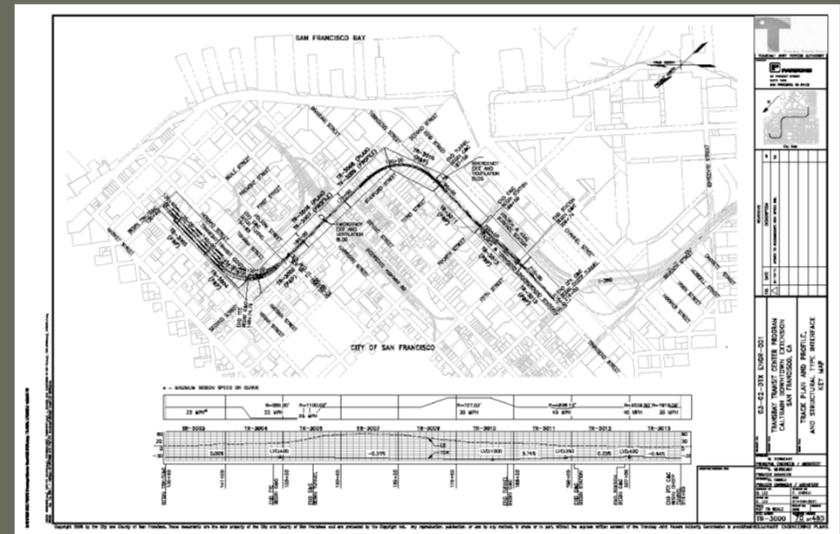


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2011 Milestones & Accomplishments

DTX PROJECT

- Parsons Updated:
 - Preliminary Engineering Report
 - Track Plan & Profile Plans
 - Construction Cost Estimate
 - Overhead Contact System Plan
 - Draft East Bay Connection Technical Memorandum
- Completed Dual Mode Analysis Report





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CURRENT COST AND SCHEDULE STATUS



Transbay Transit Center

Current Budget Status (November 2011)

	Current Budget	Awarded to-date	Committed to-date	Incurred through Nov. 2011
Temporary Terminal	25.6	25.6	25.6	25.6
Bus Storage Facility	24.0	4.6	4.0	2.7
Transit Center Building and Ramps Design	159.1	141.3	110.6	102.2
Transit Center Building Construction	909.1	253.6	250.1	59.6
Bus Ramps Construction	49.4	0.6	0.5	0.5
CM/GC Pre-Construction and CM Oversight	62.2	58.0	19.7	15.9
Existing Terminal and Ramps Demolition	17.0	15.8	15.8	14.0
Utility Relocation	30.4	28.0	27.8	19.5
Right-of-Way Acquisition and Support	77.3	73.8	73.1	73.0
Program Management and Controls	95.0	79.0	57.7	54.4
Other Professional Services	51.8	37.6	32.4	27.4
TJPA Administration	46.5	17.5	17.3	14.7
Contingency and Reserve	41.6	0.0	0.0	0.0
Total Phase 1	1,589.0	735.3	634.5	409.5
Total Phase 2	2,596.0	79.2	75.8	75.2
Total Phase 1 and Phase 2	4,185.0	814.5	710.3	484.7



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PLAN for 2012



Transbay Transit Center

2012 PLAN

TEMPORARY TERMINAL

- Work with facility operator and transit agencies to maintain and upgrade the facility as needed
- Continue to provide a clean, safe and well-lit facility to meet transit passenger and bus operator needs

BUS STORAGE FACILITY

- Issue Construction Management NTP
- Complete Caltrans lease negotiations
- Continue coordination of technical issues with Caltrans
- Continue outreach with neighbors
- Complete design (100% review set) in November
- Prepare project for bid in early 2013



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2012 PLAN

REAL ESTATE ACQUISITION

- Continue negotiations to complete assembly of parcels for Block 5

NEW BUS RAMPS

- Continue constructability meetings
- Complete design:
 - April: 65% review set
 - July: 90% review set
 - October: 100% review set



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2012 PLAN

NEW TRANSIT CENTER BUILDING

- Complete Transit Center Building construction documents
- Design of IT/Communication, Signage, and Security Packages deferred until 2014 to incorporate latest technology
- Continue construction of buttress
- Continue excavation; install bracing, trestle and temporary bridges at Beale, Fremont & First streets
- Complete AWSS relocation
- Complete private utility relocations and finish CDSM walls at temporary bridges



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2012 PLAN

DTX PROJECT

Parsons will:

- Continue as-needed coordination with TTC Design Team, focusing on systems elements
- Continue as-needed coordination with CHSRA, Caltrain, FRA, SFCTA and the City



Transbay Transit Center

2012 Contract Activity

- Transit Center CM/GC Construction Packages
 - TG05.5: Pedestrian Barricade and Walkways, July 2012
 - TG06: Structural Concrete Substructure, June 2012
 - TG07: Above Grade Structure, November 2012
- Bus Storage
 - 11-04: Construction Management Services for Bus Storage, March 2012



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COMMUNITY OUTREACH REPORT



Transbay Transit Center

2011 Community Outreach

- Continued Community Outreach Program to support demolition and construction:
 - Hosted regular community meetings held at TJPA
 - Monthly Citizens Advisory Committee Meetings
 - Restructured 10-day look-ahead email updates to neighbors
 - Staffed 24 hour construction hotline
 - Initiated quarterly newsletter to supporters
- Secured regular media coverage of milestones and areas of interest:
 - Completion of demolition
 - Project Labor Agreement
 - Securing of federal funding
 - Public art at the Transit Center
 - Archaeology finds and exhibit



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2011 Community Outreach

- Community outreach included:
 - The completion of the demolition contract
 - Extensive utility relocation activity
 - The beginning of the buttress, shoring and excavation activities
 - Event with Mayor highlighting construction progress and Transit Center District Plan
 - Launch of archaeology exhibit



Transbay Transit Center

2012 Outreach Plan

- Continue outreach to project neighbors as work progresses:
 - Sub-surface Demolition
 - Buttress, Shoring and Excavation
- Continue 10-day look ahead email updates
- Continue to hold monthly outreach meetings
- Continue quarterly newsletter to supporters
- Media outreach:
 - Continue to highlight engineering and construction accomplishments
 - Inform media and community of the many benefits of the new Transbay Transit Center



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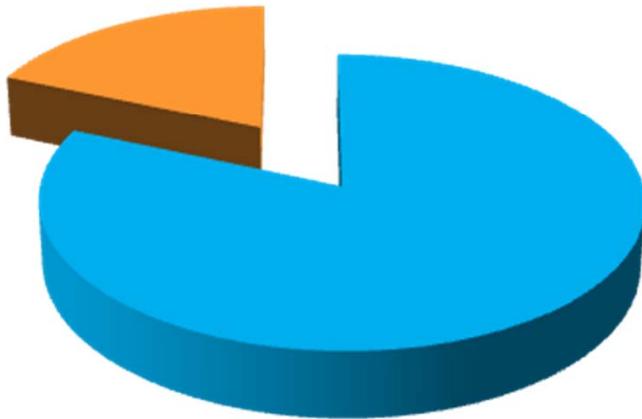
SBE REPORT



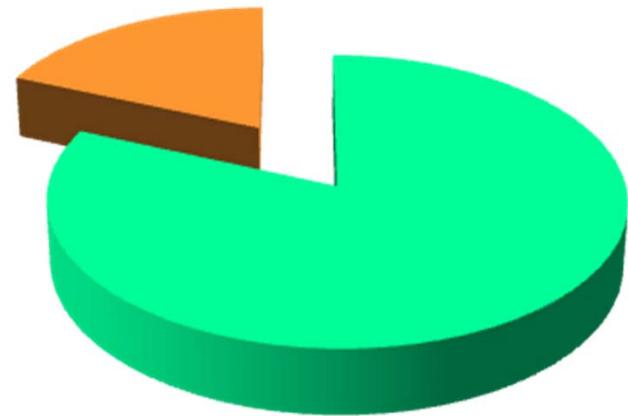
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TJPA DBE & SBE: By the Numbers

Awarded
\$249,167,247



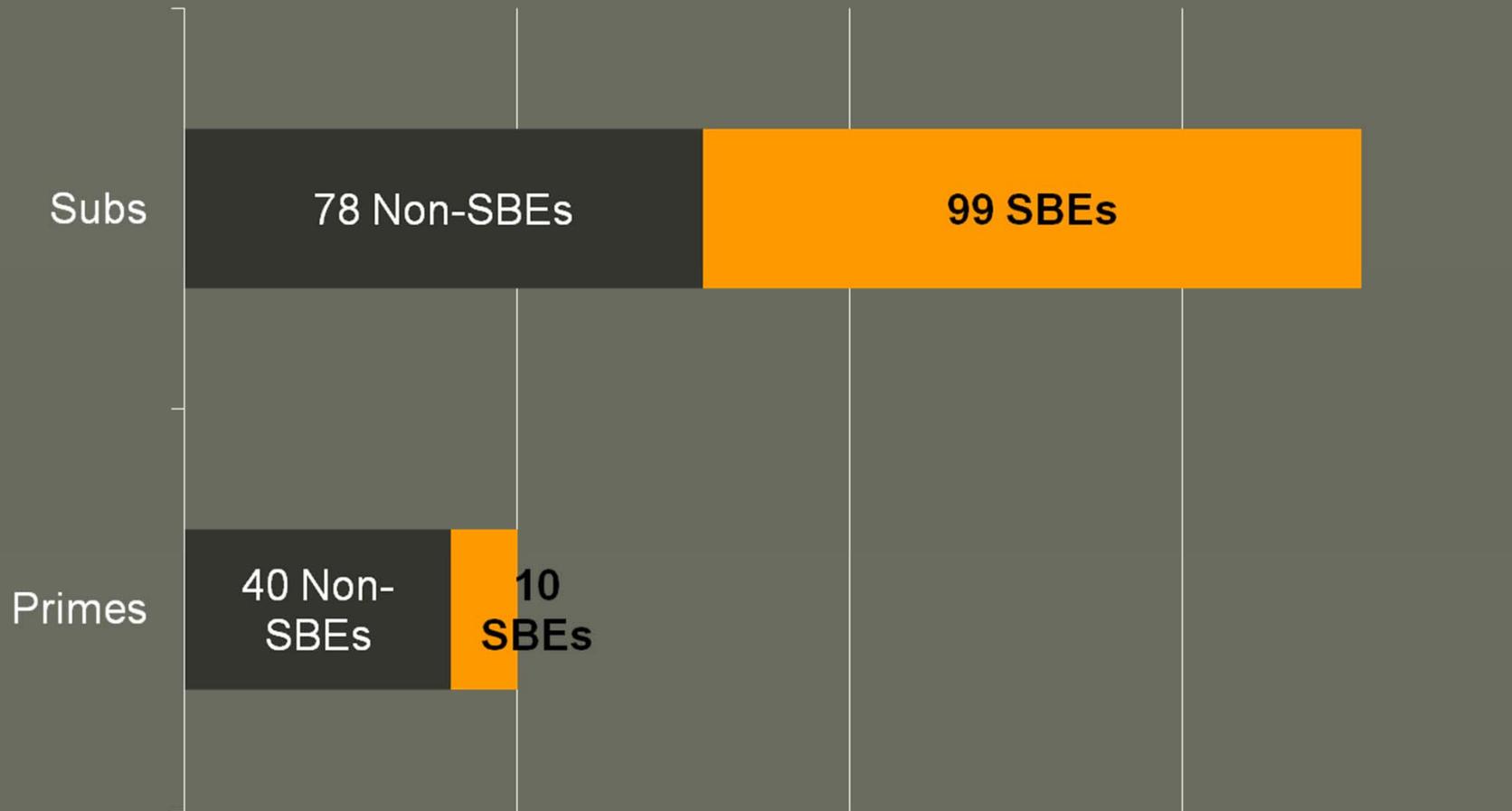
Paid
\$104,006,861





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SBE Contractors





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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%	31%	\$19 million
FY10-13	18.5%	39%	\$32 million



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Contractor Outreach

- Staff attendance at outreach events regarding contract opportunities
- Participation in Business Outreach Committee networking events
- Pre-bid meetings to provide networking opportunities
 - 45 attendees at Bus Storage Construction Management networking event; 55% SBE goal on this RFP
- Contract unbundling and small business set asides as appropriate
 - Utility Relocation and Site Logistics contracts 100% SBE



Transbay Transit Center

FUNDING REPORT



Transbay Transit Center

2011 Funding Accomplishments

- Grant allocations approved:

AC Transit Capital Contribution:	\$5,546,460
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<u>FRA:</u>	<u>\$2,650,000</u>
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Total	\$8,196,460
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- FTA Alternatives Analysis grant announced for \$1.24 million for Phase 2
- Block 6/7 development proposal submitted for \$30 million, higher than estimated price



Transbay Transit Center

TJPA Funding Plan

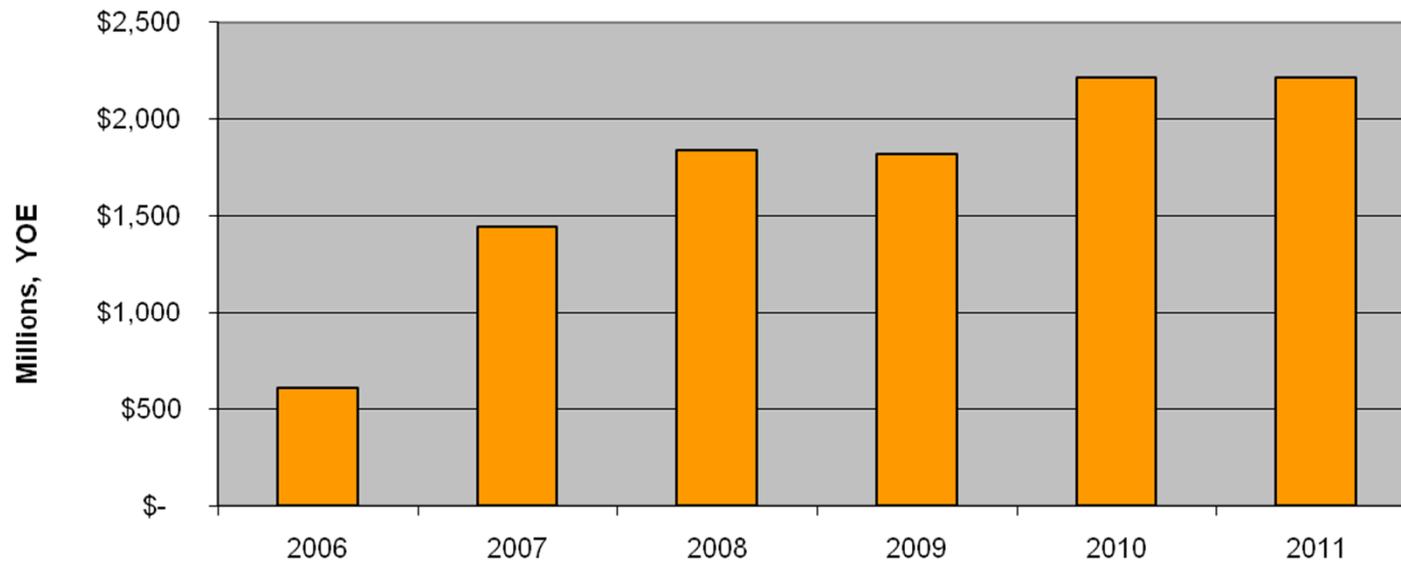
Sources (in Millions, YOE \$s)	Phase 1	Phase 2
SF Prop K	\$98	\$50
San Mateo Sales Tax	\$5	\$19
AC Transit Capital Contribution	\$39	
Misc. Local	\$7	
Regional Measure 1	\$54	
Regional Measure 2	\$143	\$8
AB 1171	\$150	
RTIP or Alternative	\$28	
Land Sales or Alternative	\$429	\$185
Federal Earmarks (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



Transbay Transit Center

Current Committed Program Funding

Total Committed Funding for Transbay Program



Total Committed Funding at Calendar Year End

■ Total Committed Funding



Transbay Transit Center

2012 FUNDING ACTIVITIES

- Continue to seek full funding for Phase 2
- Seek TIGER IV funding from USDOT
- Issue RFPs for development of previously State-owned parcels
- Current pending grant applications include:

AC Transit	\$ 4,296,776
FHWA TCSP	\$ 2,000,000
<u>State Prop 84 Parks</u>	<u>\$ 3,000,000</u>
Total	\$ 9,296,776



Transbay Transit Center

**THIS TIME NEXT YEAR
(January 2013)**



Transbay Transit Center

JANUARY 2013

- All utility relocations will be complete
- BSE package:
 - Zones 1 and 2 excavation and bracing will be complete; micropiles in progress
 - First, Fremont and Beale streets will be complete, including temporary bridges
 - Buttress and Zones 3 and 4 excavation and bracing ongoing
- Below-grade structure and above-grade structure packages will be awarded
- Bus Storage and Bus Ramp construction contracts will be out to bid