



PROGRAM STATUS REPORT AND PLAN FOR 2013

January 10, 2013

Transbay Transit Center

TJPA



Transbay Transit Center

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2012 MILESTONES & ACCOMPLISHMENTS



2012 Milestones & Accomplishments

Temporary Terminal

- Completed second full year of successful operation
- Awarded wind screen advertising contract to Fuel Outdoor
- Hosted AC Transit's "Rise Above It All" promotional event
- Installed additional enforcement signs prohibiting jaywalking, smoking and parking within terminal area
- Installed test pad for concrete finish performance against staining





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2012 Milestones & Accomplishments

Transit Center Procurement

Below Grade Substructure

- Awarded Primary Substructure Contract to Shimmick Construction
- Awarded Grounding and Geothermal packages to Bass Electric and S3H

Structural Steel Superstructure

- Issued request for interest to Foundries to determine cast node production capacity
- Awarded Specialty consultant contract to prepare Cast Nodes shop drawings to augment Superstructure bid package
- Issued package for bid



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2012 Milestones & Accomplishments

Transit Center Design

Design-Build Exterior Glazing

- Completed performance test program and started preparation of bid package addendum

Transit Center Construction Documents

- Completed Risk & Vulnerability Assessment Update
- Completed needs assessment for enhanced IT, security and communications systems





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2012 Milestones & Accomplishments Transit Center



Contracts Awarded

- TG05.3 Personnel and Material Services
- TG06.0 Below Grade Substructure
- TG06.1 Geothermal Loop
- TG06.2 Grounding System
- 12-01 Cast Steel Nodes Design Services



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2012 Milestones & Accomplishments Construction



Utility Relocation

- Completed the following utility relocation trade packages
 - TG04.1: Natoma/Fremont Streets Water/Sewer
 - TG04.3: Howard/First/Beale Streets Water
 - TG04.4: Natoma/First Streets Water & Sewer
 - TG04.5.1: Minna Street Utility Relocation & Joint Trench
 - TG04.6: Beale Street Sewer



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2012 Milestones & Accomplishments Construction

Buttress, Shoring, Excavation

- CDSM wall completed around entire perimeter of site
- 115+ cross lot bracing struts installed
- Approximately 275,000 cubic yards of material excavated to date
- Construction trestle installed in Zones 1-3



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2012 Milestones & Accomplishments Construction

Temporary Bridges

First Street and Fremont Street temporary bridges installed Memorial Day weekend and Labor Day weekend, respectively; both completed ahead of schedule





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2012 Milestones & Accomplishments

Construction



- 195 construction workers on site each day, on average
- Approximately 470,000 construction-related trade hours completed in 2012 with 718,000 hours completed to date, including Temporary Terminal and Demolition
- No work stoppages or labor shortages

Summary of Safety Statistics for 2012	
Number of safety incidents	27
Number of OSHA lost time incidents	0
Number of OSHA recordable incidents	5
Sprained ankles 2	
Burns 2	
Lacerations 1	
First Aid/Near Misses	22



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2012 Milestones & Accomplishments

Bus Ramps

- Seismic design criteria and structural type selection approved by Caltrans
- 100% design completed
- Constructability review and bid packaging underway by CM/GC





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2012 Milestones & Accomplishments

Programwide

Archaeology

- Onsite investigations conducted; historical artifacts retrieved
- Archaeology exhibit recognized for outstanding achievement in the field of historic preservation at the 2012 California Preservation Foundation Preservation Design Awards
- Cataloged to date: artifacts 22,424; faunal remains 9,545
- Exhibit venues in 2012:
 - 201 Mission Street, December 2011–March 2012
 - Metropolitan Transportation Commission, April–June
 - AC Transit, July–October
 - Caltrans, November 2012–March 2013



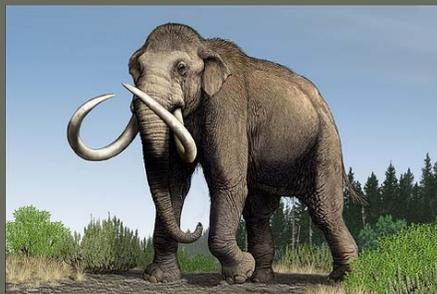
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2012 Milestones & Accomplishments

Programwide

Archaeology (cont.)

- Columbian mammoth tooth discovered during buttress shaft excavation at 110 feet
- Fossil donated to the California Academy of Sciences (currently on display)





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2012 Milestones & Accomplishments

Programwide



Transbay Tower

- Transit Center District Plan adopted by the Planning Commission and Board of Supervisors
- Transbay Tower 309 application approved by the Planning Commission, granting project entitlements
- Property lot line recorded to establish separate parcel for Transbay Tower
- TJPA entered into Purchase Agreement for sale of Tower Property for \$190 million; closing expected in March 2013



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2012 Milestones & Accomplishments

Programwide



Parcel B/Block 11A

Construction began on Rene Cazenave Apartments, a 120-unit supportive housing project by Bridge and Community Housing Partnership, in partnership with Mayor's Office of Housing and Redevelopment Successor Agency

Block 6/7

Redevelopment Successor Agency selected Golub and Mercy to develop 409 market-rate and 150 affordable housing units

Block 9

Redevelopment Successor Agency received three proposals in December for 550+ units, with 20% affordable



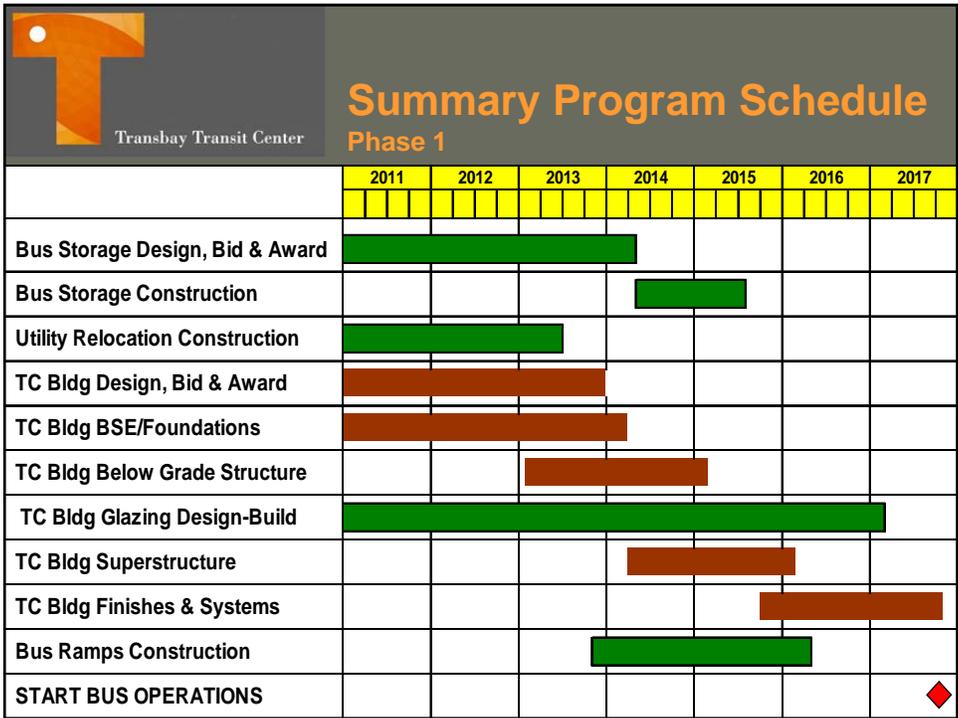
CURRENT COST AND SCHEDULE STATUS



Current Budget vs Expenditure (November 2012)

	Current Budget	Awarded to-date	Committed to-date	Incurred through Nov. 2012
Temporary Terminal	25.6	25.6	25.6	25.6
Bus Storage Facility	24.7	6.8	4.9	3.3
Transit Center Building and Ramps Design	169.3	161.6	133.6	112.5
Transit Center Building Construction	908.5	389.7	272.1	169.8
Bus Ramps Construction	53.1	0.6	0.5	0.5
CM/GC Pre-Construction and CM Oversight	62.0	58.0	32.2	27.3
Existing Terminal and Ramps Demolition	16.8	15.8	15.8	15.8
Utility Relocation	29.6	27.6	26.9	23.3
Right-of-Way Acquisition and Support	77.2	74.1	73.9	73.9
Program Management and Controls	95.0	78.8	71.1	63.9
Other Professional Services	59.3	40.6	37.4	31.8
TJPA Administration	46.5	20.0	20.0	17.8
Program Reserve	21.4	0.0	0.0	0.0
Total Phase 1	1,589.0	899.1	714.1	565.5

Note: Additional \$75M of contingency included in detail lines above



PLAN for 2013



Transbay Transit Center

Plan for 2013

Transit Center



Design:

- Complete Phase 1 CDs in May
- Begin secondary design and CD packages
 - Enhanced IT, security and communications systems design
 - Roof Park restaurant
 - Master lessor interior program design (Food Hall, Food Court)
 - Tenant improvement guidelines



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Plan for 2013

Transit Center



Construction:

- Complete AWSS utility work on Mission & Howard
- Complete buttress construction
- Complete construction trestle installation
- Install Beale Street temporary bridge
- Continue excavation, bracing, micropile installation, and testing



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Plan for 2013
Bus Ramps



- Issue Request for Qualifications
- Complete 100% Construction Document review
- Advertise for Bid
- Complete permitting and obtain Caltrans encroachment permit
- Receive bids, award, and issue construction Notice to Proceed



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Plan for 2013
Bus Storage



- Complete structural mitigation analysis
- Submit 65% documents in April, 95% documents in July, and 100% documents in October
- Submit bidding documents in December
- Secure Caltrans analysis approval



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Plan for 2013

Downtown Rail Extension

- In May, MTC completes the environmental evaluation for the Regional Transportation Plan, officially designating the DTX as a New Starts priority project
- City establishes Transit Center District Plan community financing district (Mello-Roos)
- Continue coordination with the California High-Speed Rail Authority and Caltrain
- Publish draft Supplemental SEIS/EIR for Phase 2



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Plan for 2013

Programwide



- Close Transbay Tower transaction; transfer property for development; receive payment
- Transfer property for Blocks 6/7 development; receive payment
- Transfer property for Block 9 development; receive payment
- Complete assembly of property for Block 5 development
- Coordinate with Redevelopment Successor Agency to issue Block 5 RFP
- Prepare Transbay Terminal history "eBook"



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Plan for 2013

Anticipated Contract Awards



TG07.1 Superstructure Structural Steel – April

TG05.8 Rooftop Cranes – June

TG08.1 Glazing (Design-Build) – August

TG05.5 Perimeter Pedestrian Protection – July

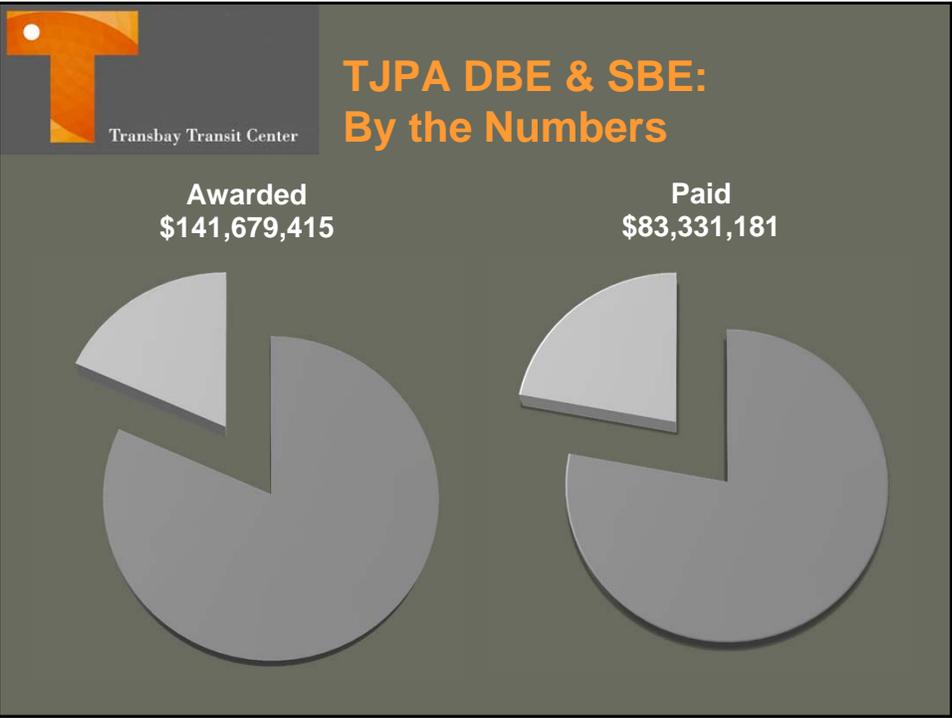
TG18.1 Bus Ramps – August

TG07.2 Superstructure Concrete – September



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SBE REPORT





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Goals & Payments

	DBE Target	DBE Awarded	SBE Awarded
FY04-05	n/a	29%	n/a
FY05-06	n/a	n/a	n/a
FY06-07	4%	25%	n/a
FY07-08	15%	12%	18%
FY08-09	29%	25%	29%
FY09-10	25%	20%	31%
FY10-13	8%	14%	21%

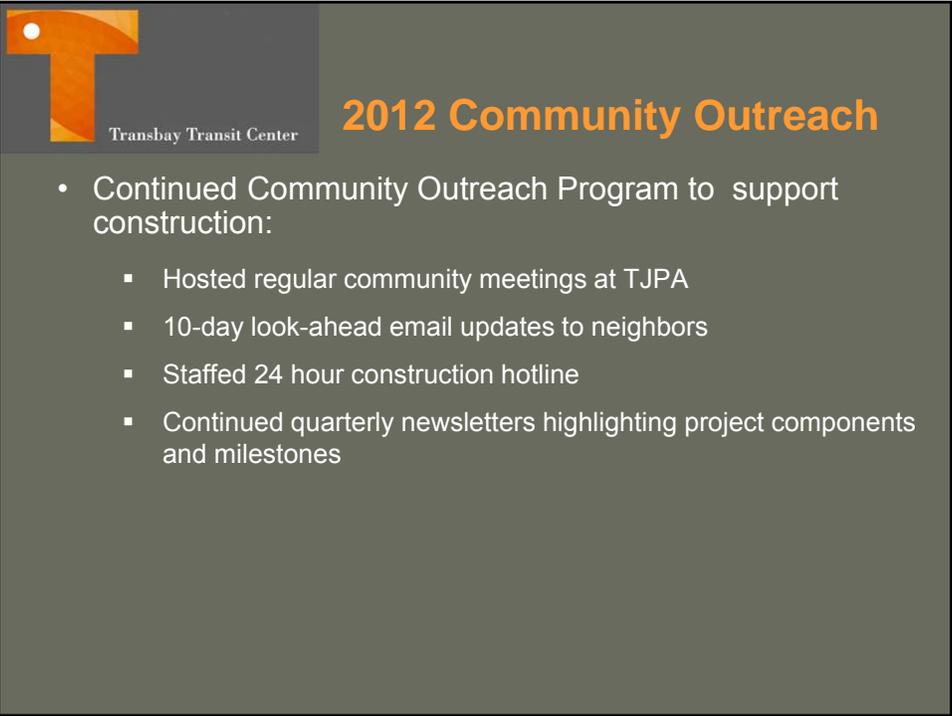
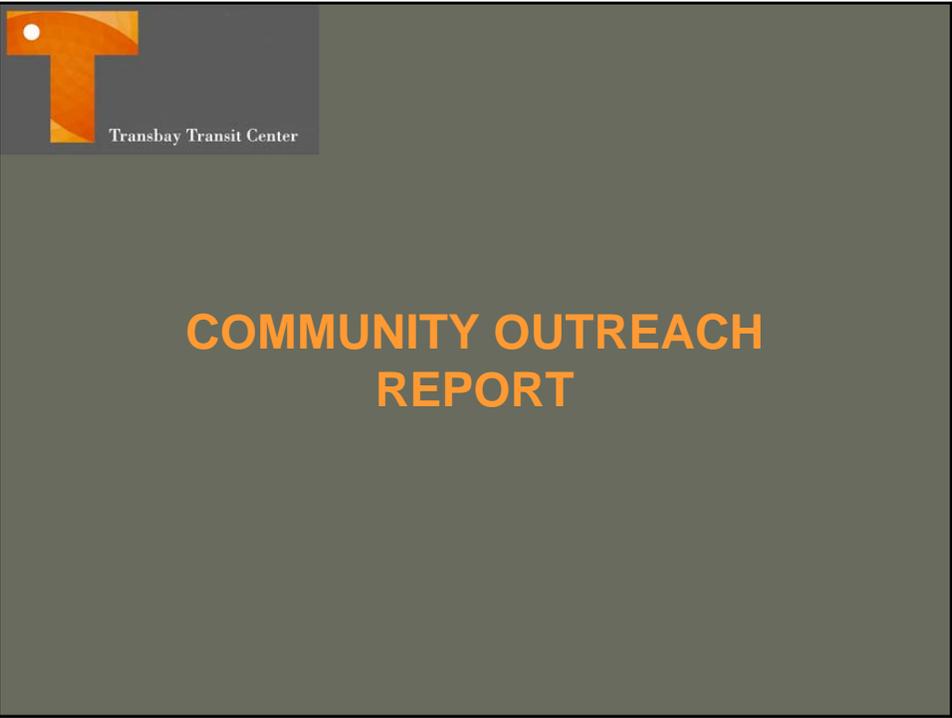
Life to Date payments to SBEs = \$83.3 million



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Contractor Outreach

- Staff attendance at outreach events regarding contract opportunities
- Participation in Business Outreach Committee networking events on all construction packages
- Pre-bid meetings to provide networking opportunities on all construction packages
- Contract unbundling and small business set asides as appropriate
- Certification assistance workshops hosted by CM/GC





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2012 Community Outreach

- Community outreach included:
 - Ongoing buttress, shoring and excavation activities
 - The installation of the traffic bridges over First and Fremont streets
 - The discovery of the mammoth tooth and its subsequent donation to the California Academy of Sciences
 - The traveling Transbay Archaeology exhibit



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2012 Community Outreach

- Secured regular media coverage of milestones and areas of interest, including:
 - The sale of Tower Property
 - Governor Brown's site visit to announce release of high-speed rail bond funds
 - Enactment of the Transit Center District Plan
 - Designation in Regional Transportation Plan as regional priority for federal News Starts funds
 - The discovery of the mammoth tooth
 - The construction and completion of the traffic bridges



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2013 Outreach Plan

- Continue outreach to project neighbors as work progresses
 - Completion of the third traffic bridge
 - Completion of the buttress work
 - Continuation of excavation
 - Beginning of grounding work, waterproofing, and mat slab
- Continue 10-day look ahead email updates
- Continue to hold monthly outreach meetings
- Media outreach:
 - Continue to highlight engineering and construction accomplishments (as was done in 2012 with the completion of the traffic bridges)
 - Inform media by creating site tours to understand the benefits provided by the construction of the Transit Center as well as the engineering aspects of the project



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FUNDING REPORT



Transbay Transit Center

2012 Funding Accomplishments

- Grant allocations approved:

AC Transit Capital Contribution:	\$ 2,148,388
AB 1171 Bridge Tolls:	\$73,700,000
<u>FTA Alternatives Analysis:</u>	<u>\$ 1,240,000</u>
Total	\$77,088,388
- Purchase and Sale Agreement for Transbay Tower site executed for at least \$190 million
- DTX included in draft Regional Transportation Plan for New Starts funding
- Transit Center District Plan enacted to up-zone Tower Property and parcel F and initiate Mello-Roos and developer fees



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Transbay Project Benefits – Seifel Study

- The Transbay Project will add \$3.7 billion in value to existing and future real estate development within a $\frac{3}{4}$ mile radius of the Transit Center
- Seifel Study justifies taxes, fees, and assessments to property owners, developers, businesses, and residents in close proximity to the Transbay Project for construction, maintenance, and security for the Project
- Seifel Study justifies government grants and loans for the Project



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DTX New Starts Funding

Proposed DTX Funding Plan from MTC:

New Starts	\$ 650,000,000
New Bridge Tolls	\$ 300,000,000
Future High Speed Rail	\$ 557,000,000
New/Augmented Sales Tax	\$ 350,000,000
<u>Joint Dev. /Other Local</u>	<u>\$ 100,000,000</u>
Total	\$ 1,957,000,000



Transbay Transit Center

Pending Grant Applications

Current pending grant applications include:

AC Transit Security I-Bond	\$ 2,148,388
RM-1 Bridge Tolls	\$47,800,000
<u>One Bay Area Grant Program</u>	<u>\$10,163,634</u>
Total	\$60,112,022



THIS TIME NEXT YEAR (January 2014)



In January 2014...

- BSE Package:
 - Buttress Shafts will be complete
 - Beale Street temporary bridge will be complete
 - Construction trestle will be complete in all four zones
 - Beale Excavation and bracing will be complete in Zones 1–3 and nearing completion in Zone 4
- Below Grade Structure Package:
 - Mat slab in Zones 1–3 will be complete
 - Concourse level slab in Zone 1 will be complete

