



# PROGRAM STATUS REPORT AND PLAN FOR 2010

February 11, 2010

## Transbay Transit Center

**TJPA**





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# AGENDA

1. Accomplishments in 2009
2. Plan for 2010
3. Funding Report
4. This Time Next Year



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# ACCOMPLISHMENTS in 2009



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# 2009 MILESTONES & ACCOMPLISHMENTS

## TEMPORARY TERMINAL PROJECT

- Near completion of Phase 1 Construction
- Hired facility manager and began developing operating policies and procedures
- Began planning with transit operators for moving Phase 1 operations from the existing Transbay Terminal in May



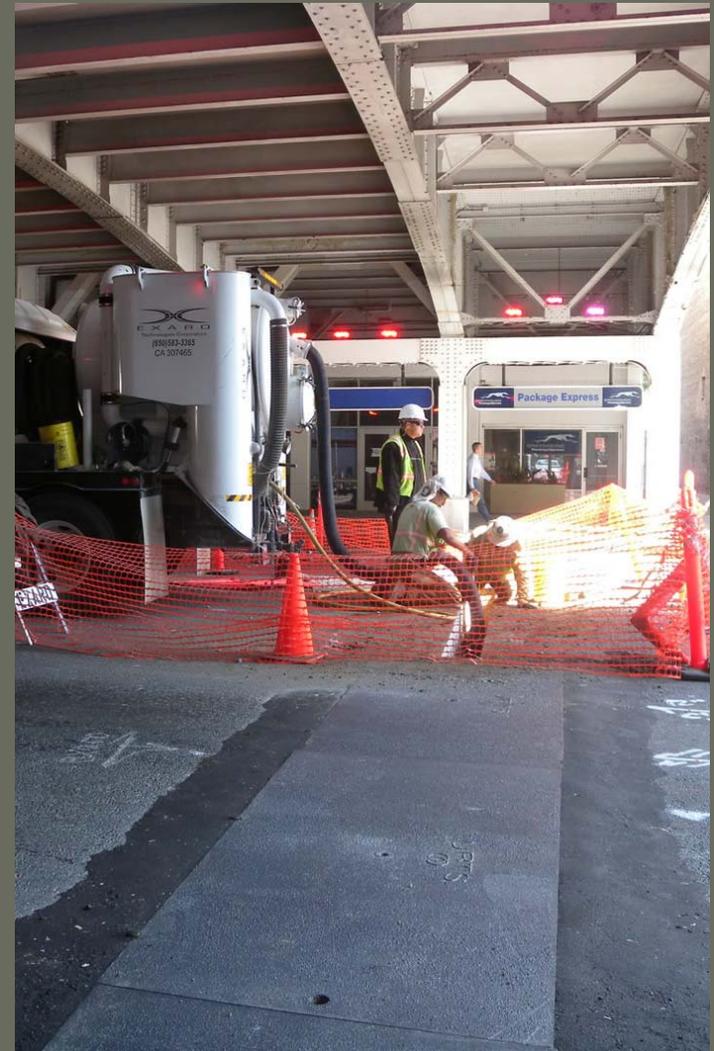


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# 2009 MILESTONES & ACCOMPLISHMENTS

## UTILITY RELOCATION

- Completed 90% design activities
- Completed exploratory trenching and potholing in Minna, Natoma, Beale, Fremont and 1<sup>st</sup> streets
- Started bid package for early relocations (completed 1/10)
- Continuing to coordinate design activities with City agencies and private utility companies





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# 2009 MILESTONES & ACCOMPLISHMENTS

## TRANSIT CENTER PROJECT

- Completed Schematic Design
- Completed 50% Design Development
- Lengthened train box to accommodate CHSRA's longer tangent platforms
- Completed shoring wall field tests
- Awarded demolition contract
- Initiated archeological testing program
- Design for new ramps undergoing Caltrans PEER process





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# 2009 MILESTONES & ACCOMPLISHMENTS

## BUS STORAGE PROJECT

- Project re-scoped to reflect Golden Gate's responsibility for their lot
- Began a Bay Bridge West Approach seismic baseline analysis at the request of Caltrans
- Continued working with the neighborhood on planning and mitigation issues



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# 2009 MILESTONES & ACCOMPLISHMENTS

## CALTRAIN DOWNTOWN EXTENSION PROJECT

- Continued work on Preliminary Engineering, Part 2
- Finalized and issued Design Criteria
- Completed a detailed update to the DTX Construction schedule
- Issued an updated Contracting Strategy Report
- Continued technical and logistical coordination with Caltrain and CHSRA



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# 2009 MILESTONES & ACCOMPLISHMENTS

## PROGRAM WIDE ACTIVITIES

- Completed implementation of TJPA accounting system
- Completed 4 acquisitions in 2009, making a total of 7 acquisitions completed for Transit Center and Ramps



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## 2009 FUNDING ACCOMPLISHMENTS

- Grant allocations approved:

RM-1:     \$ 5,200,000

RM-2:     \$ 12,472,000

Prop K:   \$ 43,310,000

FTA:     \$ 32,344,082

Total     \$ 93,326,082

- Collaborated on completion of Peninsula Corridor Investment Strategy
- ARRA applications for train box and train box extension submitted



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## 2009 FUNDING ACCOMPLISHMENTS (continued)

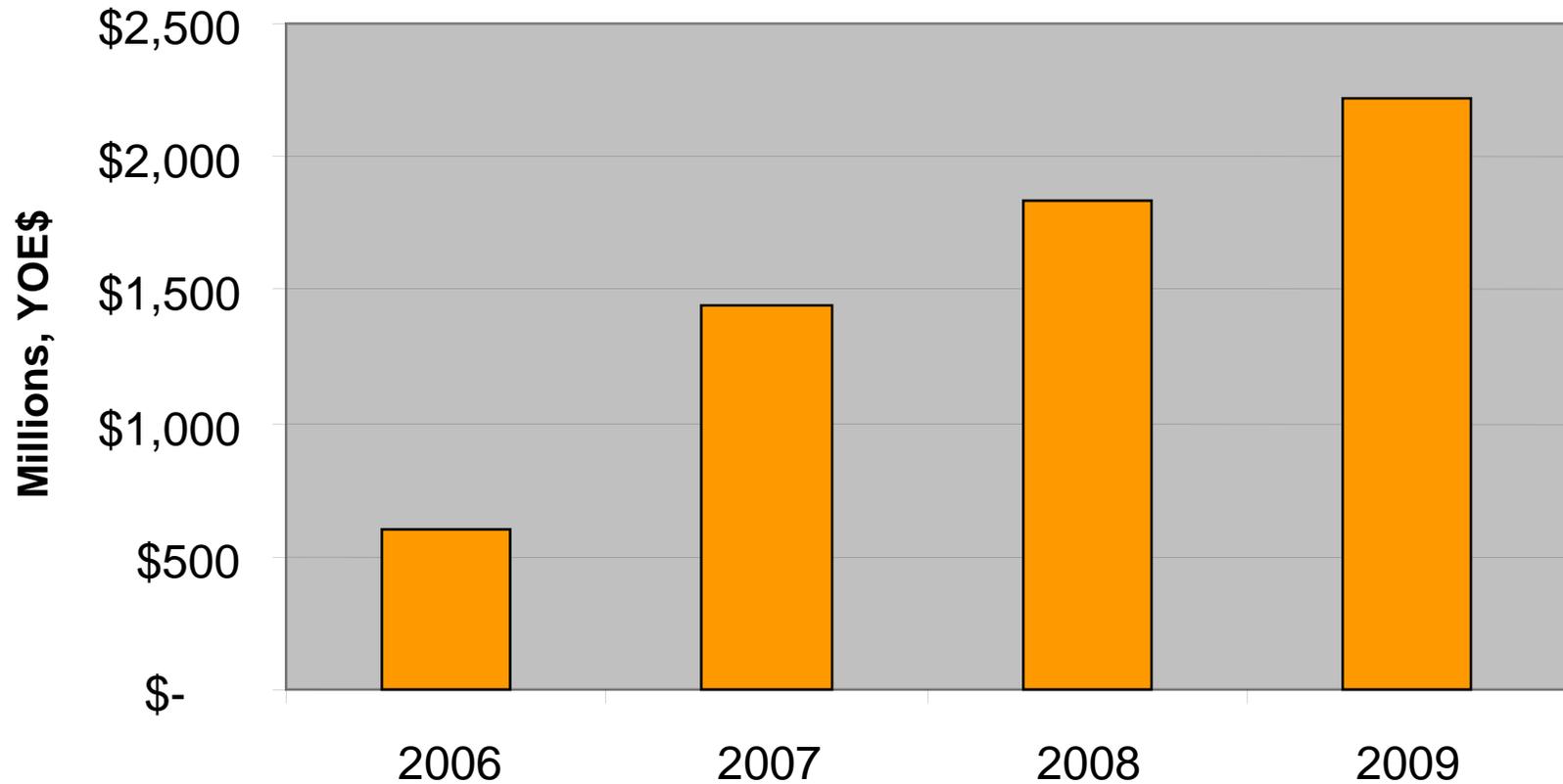
- Investment grade rating for TIFIA credit instrument issued
- USDOT Credit Council recommended approval of \$171 million TIFIA loan
- TJPA Board approved TIFIA Loan Agreement



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# Committed Funding 2009

**Total Committed Funding at Calendar Year End**





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# PLAN for 2010



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## Planned Schedule

- Adopt new Baseline Budget and Schedule March
- Modify transit schedules and driver assignments March
- Outreach to transit riders March
- Request Board authorization of 2<sup>nd</sup> demolition NTP April
- Begin demolition/construction May/June



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## 2010 PLAN

### REAL ESTATE ACQUISITION

- Acquire four remaining properties necessary for Transit Center and Ramp construction
- Complete one early DTX hardship acquisition

### TEMPORARY TERMINAL

- Begin operation of Phase 1 in May
- Begin phase 2 construction for July operation

### BUS STORAGE FACILITY

- Begin construction documents in July
- Submit Project Study Report to Caltrans in February
- Complete air space lease agreement with Caltrans



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## 2010 PLAN

### NEW TRANSIT CENTER AND RAMPS

- Complete 100% Design Development for the Transit Center
- Complete bid package for buttress and shoring
- Begin Transbay Terminal and Ramps demolition
- Begin utility relocations
- Begin construction of buttress and shoring walls
- Complete the Caltrans PEER process for the new ramps and begin final design of new ramps



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## 2010 PLAN

### CALTRAIN DOWNTOWN EXTENSION PROJECT

- Conclude Preliminary Engineering Part 2 in Summer 2010
- Update Phase 2 budget
- Review DTX design and construction packaging options to minimize funding-related delays
- Initiate DTX Fire Life Safety Committee meetings
- Continue technical and logistical coordination with Caltrain and CHSRA



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# FUNDING REPORT



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## 2010 FUNDING ACTIVITIES

- Continue to seek full funding for Caltrain Downtown Extension
- Pending allocations and grants include:

ARRA	\$	400,000,000
RM-1/AB1171	\$	15,926,000
AC Transit	\$	9,666,000
Rail Relo	\$	1,900,000
SMCTA	\$	15,600,000
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Total	\$	443,092,000



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## 2010 FUNDING ACTIVITIES (continued)

- Closed TIFIA Loan for \$171 million
- Prepare updated Phase 1 budget and funding plan
- Work with Redevelopment Agency on schedule for development of previously State-owned parcels



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**THIS TIME NEXT YEAR  
(January 2011)**



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# JANUARY 2011 SNAPSHOT

- The Temporary Terminal will be fully operational
- The existing Transbay Terminal will be gone
- 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 will be in final design
- Thousands of jobs created since May 2010 by the start of construction of the Transit Center