



PROGRAM STATUS REPORT AND PLAN FOR 2016

February 11, 2016

Transbay Transit Center

TJPA





2015 Milestones & Accomplishments

DBE/SBE Report

Funding Report

Community Outreach Report

Plan for 2016





Transbay Transit Center

**2015
MILESTONES &
ACCOMPLISHMENTS
Design (Phase1)**



Transbay Transit Center

2015 Milestones & Accomplishments **Temporary Terminal**

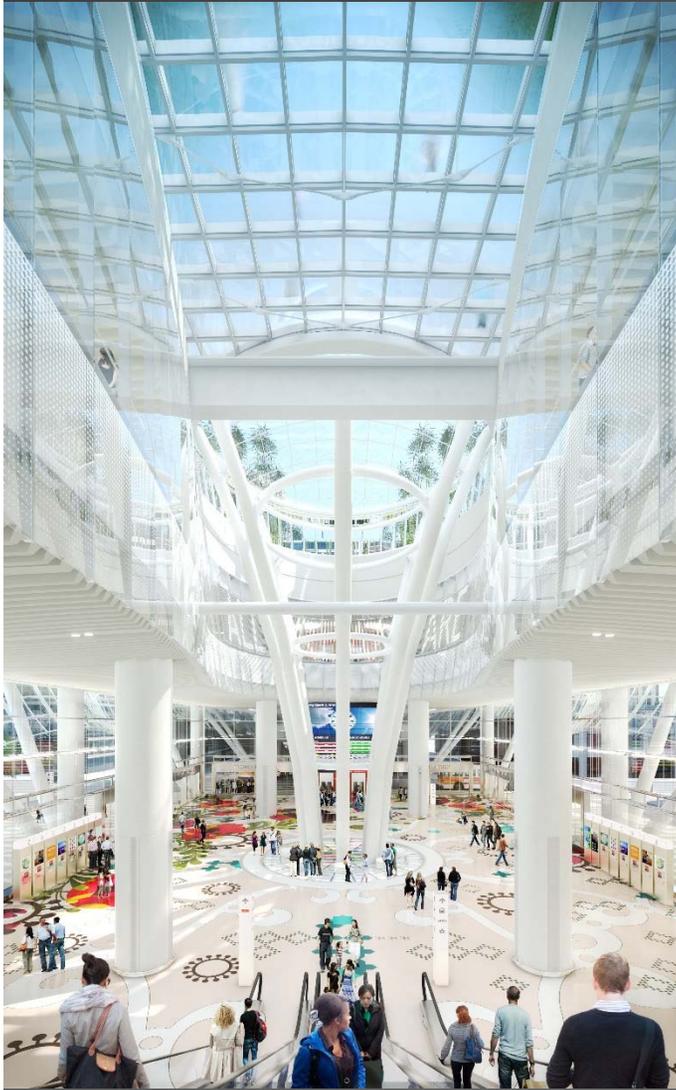
- **Fifth full year of successful operation**
- **Welcomed Amtrak as new tenant on March 1**
- **Served as key transit link during shutdowns of the BART Transbay Tube in August and September**





Transbay Transit Center

2015 Milestones & Accomplishments Transit Center Design



- Finalized design of IT systems
- Issued Muni overhead contact system package for pricing
- Continued coordination of delivery and installation of power electrical equipment
- Continued coordination with Salesforce and 181 Fremont tower teams:
 - Pedestrian bridges
 - Gondola
 - Tim Hawkinson sculpture foundation
 - Site civil work



Transbay Transit Center

2015 Milestones & Accomplishments **Transit Center Design**

- Completed coordination of design-assist packages:
 - TG08.2 Exterior Awning
 - TG08.6 Metal Ceilings
 - TG08.11 Curtain Walls & Skylights
 - TG17.1 Signage / Graphics / Directory Systems





2015 Milestones & Accomplishments Transit Center Design

- Issued conformed construction documents that address:
 - Requests for Information / Questions on Bid Documents through July 2015
 - Coordination of Phase 1 mechanical, electrical & plumbing work with future Phase 2 design elements





2015 Milestones & Accomplishments Transit Center Procurement

Trade Packages Awarded:

TG07.3	Miscellaneous Metals	TG12.1	Civil/Site Work at Grade/ Ground Level Landscaping
TG07.6	Concrete Topping Slabs, Bus Crash Rail & Expansion Joints	TG13.1	Roof Park Landscaping & Irrigation
TG08.2	Exterior Awning*	TG13.2	Roofing/Waterproofing
TG08.4	Metal Panels	TG16.0	Interiors/Finishes
TG08.6	Metal Ceilings	TG16.3	Terrazzo
TG08.9	Roll-up Doors and Grilles	TG17.1	Signage / Graphics / Directory Systems
TG08.11	Glass Curtain Walls & Skylights		

Awarded **13 Trade Packages** for **\$292,731,292**

*Construction services only (design services awarded in November 2014)



Transbay Transit Center

2015 Milestones & Accomplishments Bus Storage

- Project Study Report/ Project Report approved by Caltrans in April
- 95% Plans, Specifications & Estimate documents submitted for review in September
- Right of Way certification process initiated
- Cost Estimate updated





Transbay Transit Center

2015 Milestones & Accomplishments Archaeology

Transit Center – Drafted first volume of the Archaeological Resources Report (ARR) (three volume set)

Bus Ramp – Completed field investigations and issued the ARR

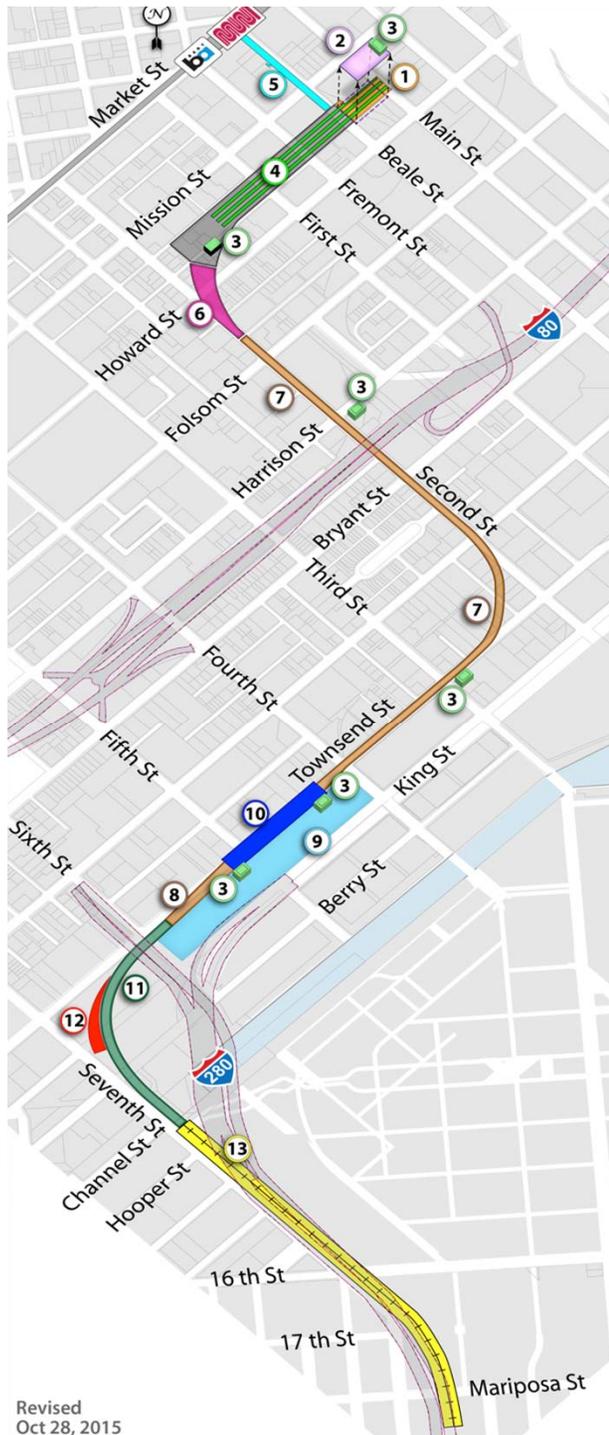
Redevelopment Blocks 5, 7 & 8 – Coordinated review of Archaeological Research Design and Treatment Plans by the developers' archaeologist per Memorandum of Agreement (MOA)





Transbay Transit Center

**2015
MILESTONES &
ACCOMPLISHMENTS
Design (Phase 2)**



Revised
Oct 28, 2015

2015 Milestones & Accomplishments Phase 2 – Downtown Rail Extension

- Completed and released Draft Supplemental Environmental Impact Study/Environmental Impact Report (SEIS/EIR) for public comment
- Established common platform heights and vehicle widths to increase flexibility and capacity at the Transit Center, in collaboration with California High-Speed Rail Authority and Caltrain
- Initiated Phase 2 delivery options analysis to determine the optimum project delivery method for Phase 2



Transbay Transit Center

2015 Milestones & Accomplishments **Phase 2 – Downtown Rail Extension**



- **Provided technical background for the City's Railyard Alternatives and I-280 Boulevard Feasibility Study**
- **Supported Phase 2 Cost Review by the Metropolitan Transportation Commission (MTC)**



2015 Milestones & Accomplishments **Phase 2 – Baseline Budget**

- **March 2008: TJPA Board approved a budget of \$2.996 B**
- **May 2010: Received \$400M ARRA funding and reallocated the train box scope to Phase 1. Revised **Baseline Budget: \$2.596 B****
- **Budget Assumptions**
 - Revised Scope**
 - **Downtown Rail Extension (DTX)**
 - **Transit Center below grade station fit-out only (bottom up)**
 - Delivery Method**
 - **Design Bid Build (DBB)**
 - Schedule**
 - **Construction begins 2011**
 - **Testing and commissioning 2017**
 - **Caltrain operations 2018**



Transbay Transit Center

2015 Milestones & Accomplishments **Phase 2 – Cost Estimate**

ESTIMATE COMPONENTS	COST (X\$000)
Construction Cost (DTX & Transit Center)	\$1,777,802
Design Contingency	\$206,000
Construction Contingency	\$141,000
Subtotal Construction	\$2,124,802
Right of Way	\$299,874
Programwide Costs	\$397,971
Program Reserve	\$182,085
Total Project Cost	\$3,004,731

Cost Estimate Date: October 2013

Delivery Method: DBB

Year of Operation: 2024



Transbay Transit Center

2015 Milestones & Accomplishments **Phase 2 – MTC Cost Review**

- **Construction Schedule: 7 years found to be reasonable**
- **Indirect Cost Markup (Overhead): 26% found to be reasonable**
- **Increase Escalation: 3%  5%**
- **Increase Contractor Fee: 5%  10%**
- **Increase Project Contingency: 23%  27%**
- **Added scope items:  \$58 M**
 - Townsend Street traffic decking (\$22.46 M)
 - Turnback / Maintenance of Way tracks (\$33.8 M)
 - Temporary utility relocation (\$1.85 M)



Summary of Potential Adjustments to Phase 2 Cost Estimate

Item	(\$ millions)
TJPA Base Estimate (YOE)	\$3,005
Escalation (using 5%, instead of 3%)	\$433
Fee adjustment (assuming 10%, instead of 5%)	\$100
Contingency (using 27%, instead of 24%)	\$93
Missing items	\$58
Total Adjustments	\$684
Add BART/Muni Pedestrian Connector	\$120-310
Total Adjusted Estimate	\$3,809-3,999



Transbay Transit Center

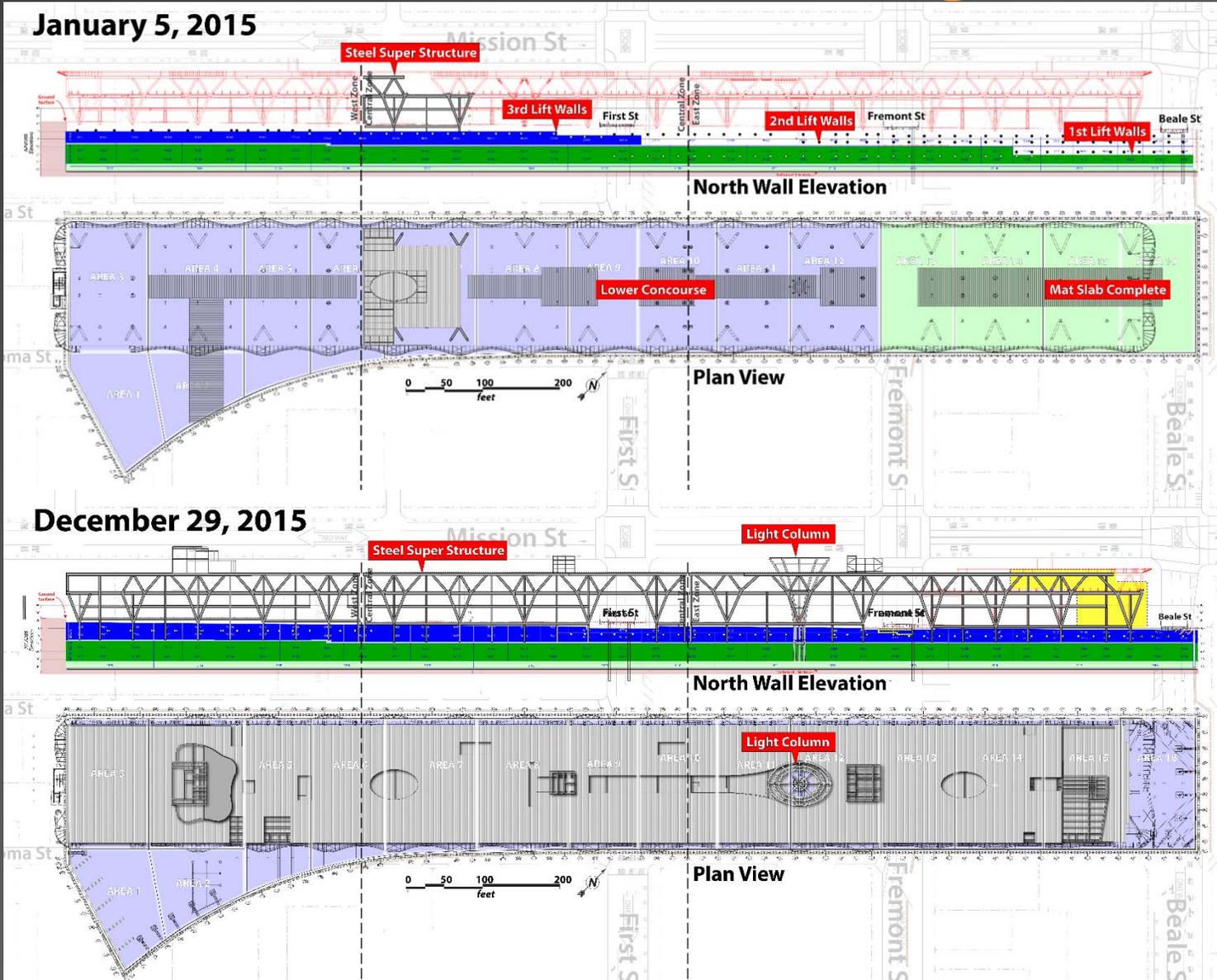
**2015
MILESTONES &
ACCOMPLISHMENTS
Construction**



Transbay Transit Center

2015 Milestones & Accomplishments

Construction Progress 2015

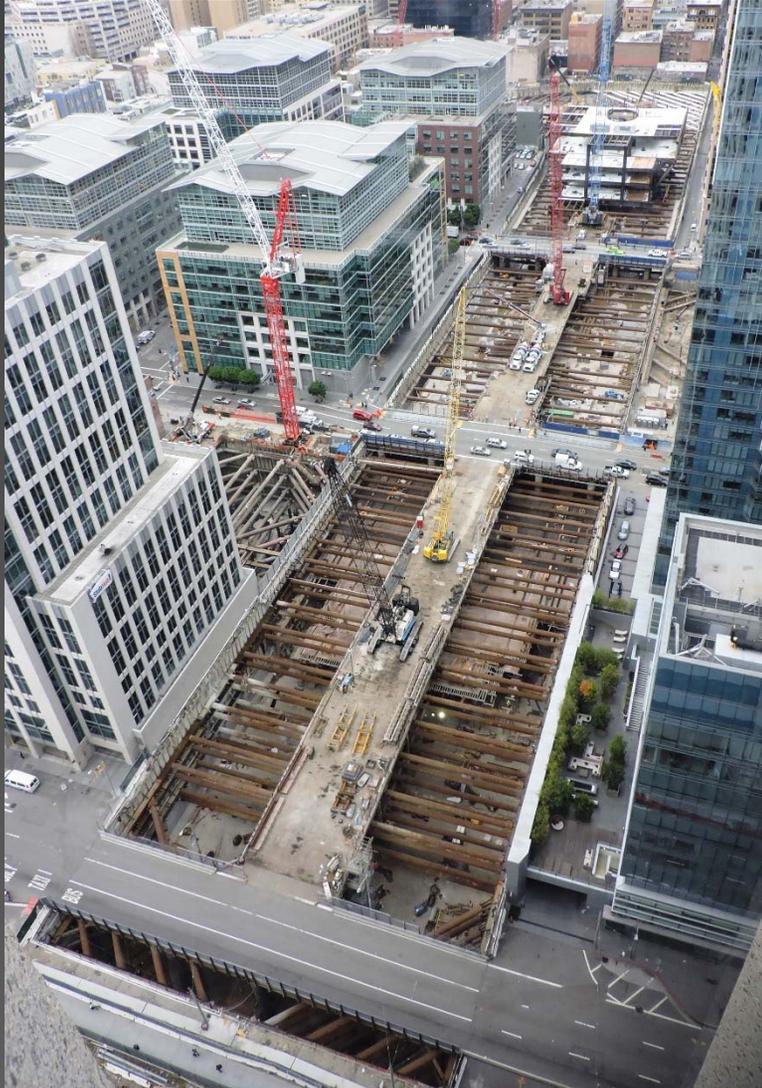




Transbay Transit Center

2015 Milestones & Accomplishments Construction Progress 2015

January 2015



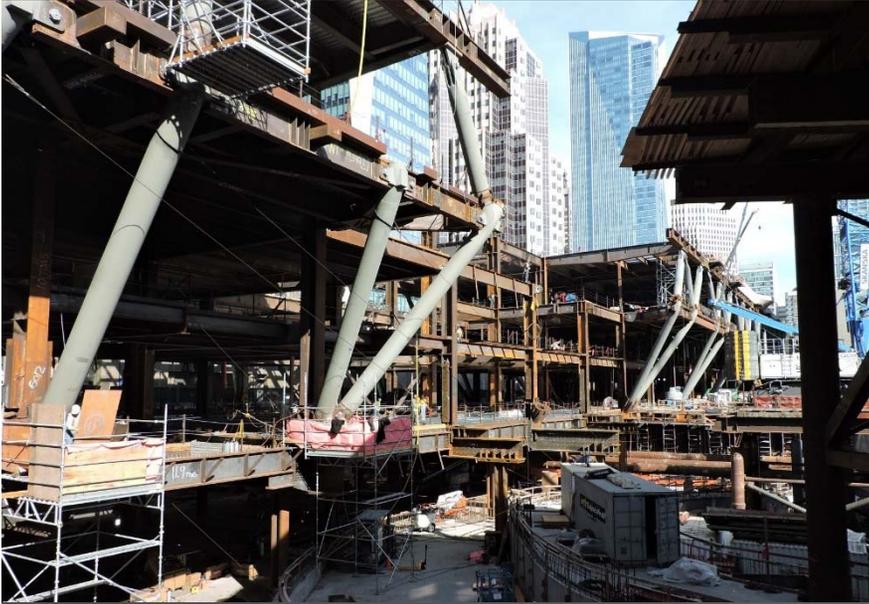
December 2015





Transbay Transit Center

2015 Milestones & Accomplishments Construction – Transit Center



Year of Steel – By the Numbers

- Structural steel erection over 99.9% complete
- “Topping Out” ceremony held January 8 (less than 15 months from start of installation)
- Over 225,000 craft hours
- Assembled almost 25,000 tons of structural steel, a weight equivalent to 55 Boeing 747- 400s



2015 Milestones & Accomplishments Construction – Transit Center



- Casting and machining of cast nodes completed and all 304 cast nodes delivered to fabricators
- Steel fabrication completed and all steel — including cast nodes — delivered to project site
- Steel was fabricated at seven different shops and cast nodes were made in two different foundries



Transbay Transit Center

2015 Milestones & Accomplishments Construction – Transit Center

- Completed steel crossings over First and Fremont streets
- Completed light column steel assembly

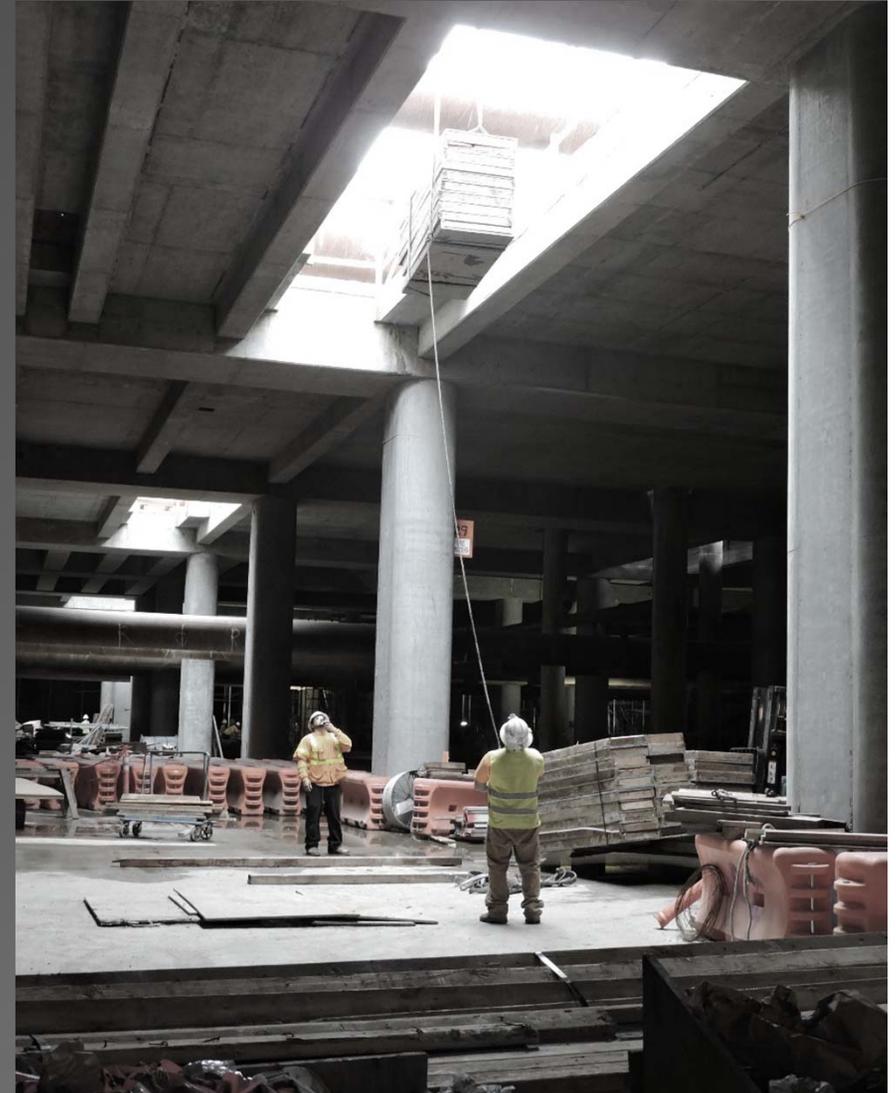




Transbay Transit Center

2015 Milestones & Accomplishments **Construction – Transit Center**

- Completed train box lower walls
- Completed Lower Concourse slab
- Foundation walls between Lower Concourse and train box lid 98% complete
- Train box lid 40% complete

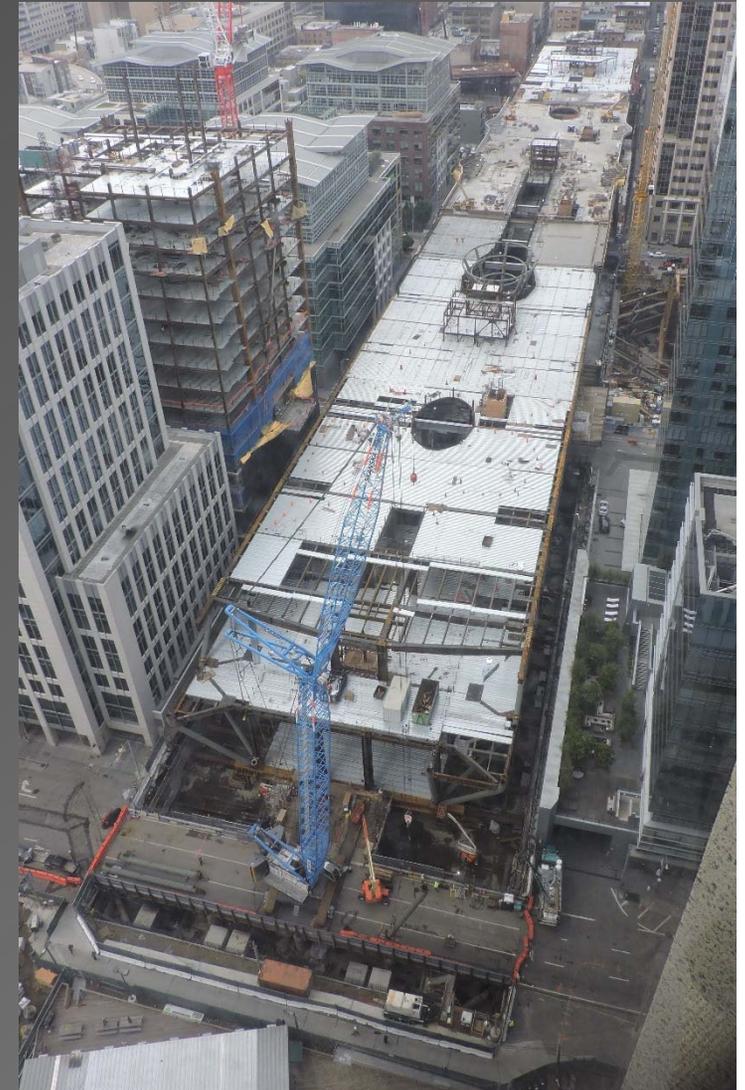




Transbay Transit Center

2015 Milestones & Accomplishments **Construction – Transit Center**

- Concrete decks in the Central Zone completed
- Overall, concrete decks at the Ground, Second and Bus Deck levels approximately 35% complete
- Mechanical, electrical, plumbing and fire protection systems rough-in under way

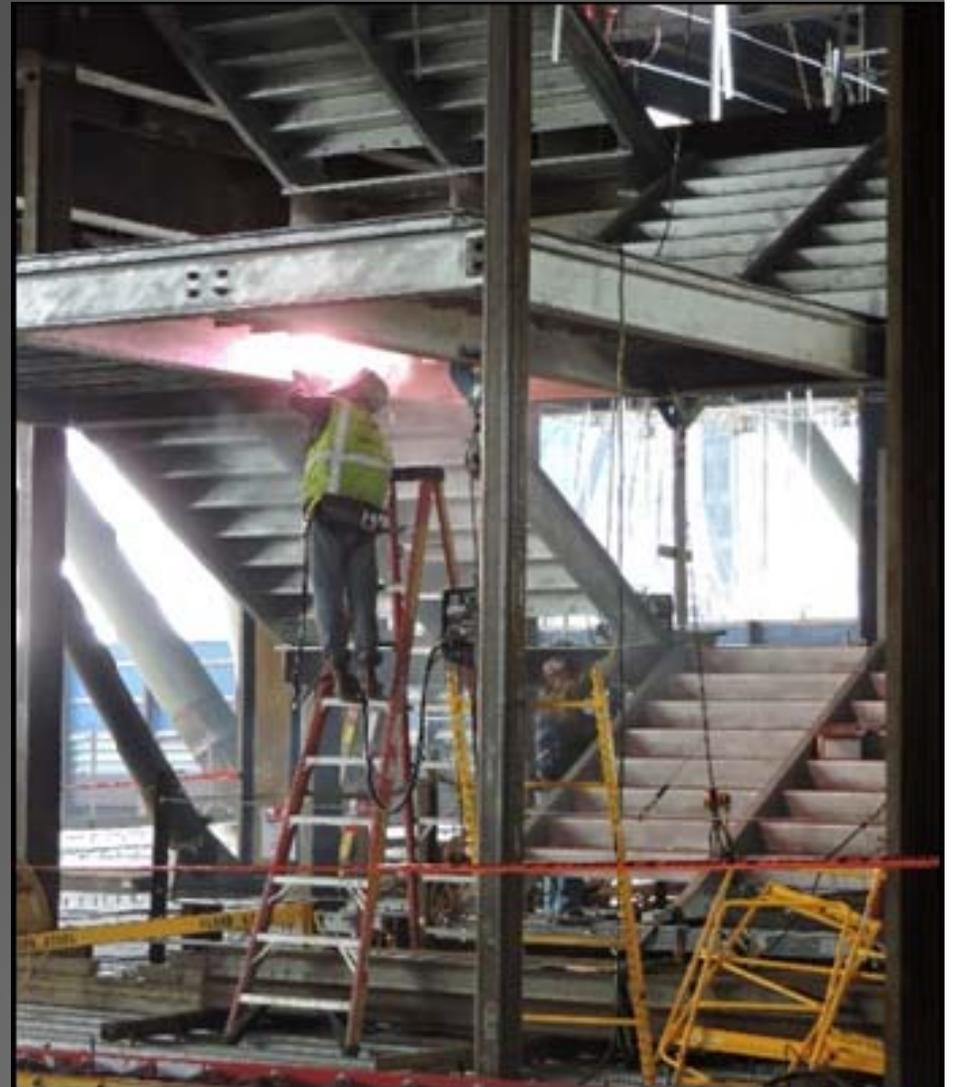




Transbay Transit Center

2015 Milestones & Accomplishments **Construction – Transit Center**

- **Began spray-on fireproofing at Lower Concourse level**
- **Started concrete masonry unit wall construction at Train Platform level**
- **Stair installation throughout the train box under way**

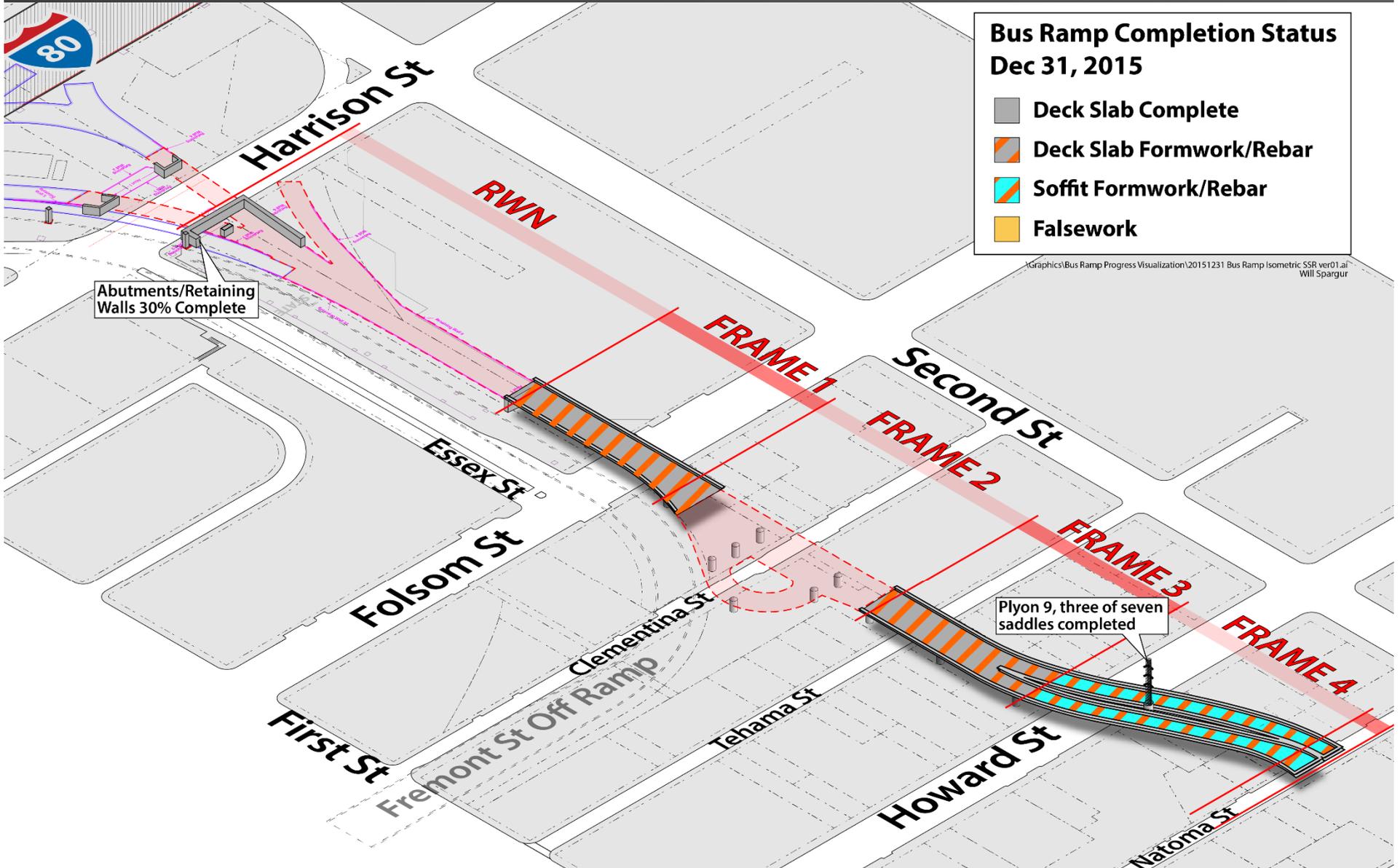




Transbay Transit Center

2015 Milestones & Accomplishments

Construction – Bus Ramp



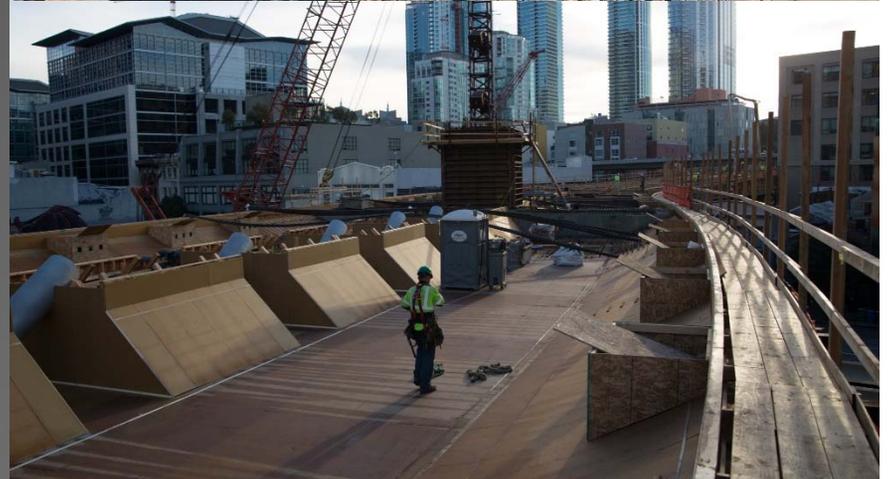


Transbay Transit Center

2015 Milestones & Accomplishments Construction – Bus Ramp

Viaduct Sections (Howard to Harrison Streets):

- Completed all 29 cast-in-drilled-hole piles (2'- 9' diameter)
- Completed Bus Ramp viaduct falsework for
 - Frame 1: Over Folsom
 - Frame 3: Tehama to Howard
 - Frame 4: Howard to Natoma
- Poured soffits and stem walls for frames 1 and 3





Transbay Transit Center

2015 Milestones & Accomplishments Construction – Bus Ramp



Cable-Stayed Bridge:

- Continued Pylon 9, the main support for the cable-stayed bridge — completed to third saddle (out of seven)

Sterling Street Substation Area:

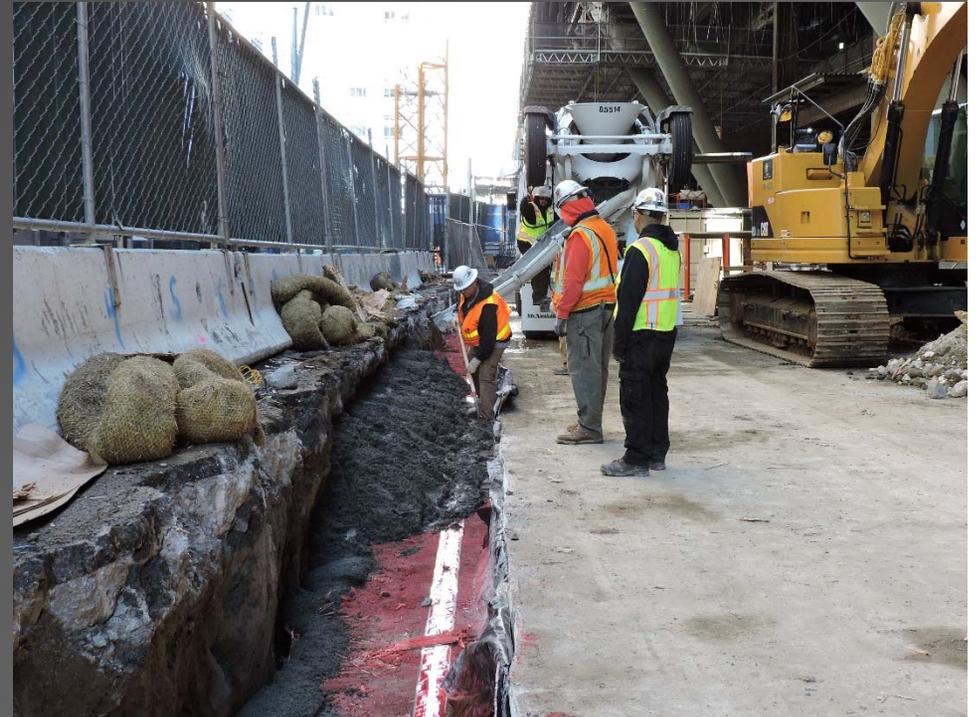
- Abutments and retaining walls 30% complete





2015 Milestones & Accomplishments **Construction – Utility Relocation**

- **Completed PG&E 12kV and auxiliary water supply system (AWSS) relocations on Harrison Street to facilitate Bus Ramp work**
- **Increased capacity of the AWSS line along Howard Street between First and Beale streets**
- **Began installation of conduit for permanent power service**
- **Cleared Block 5 of all remaining utilities for the property transfer**





Transbay Transit Center

2015 Milestones & Accomplishments Construction – Work Force

- Over 400 construction workers on site each day and growing
- 610,000 construction-related trade hours in 2015 and over 1.9 million hours to date
- Since beginning of construction, created over 13,000 jobs in 29 states
- No work stoppages or labor shortages





2015 Milestones & Accomplishments **Construction – Veterans Outreach**

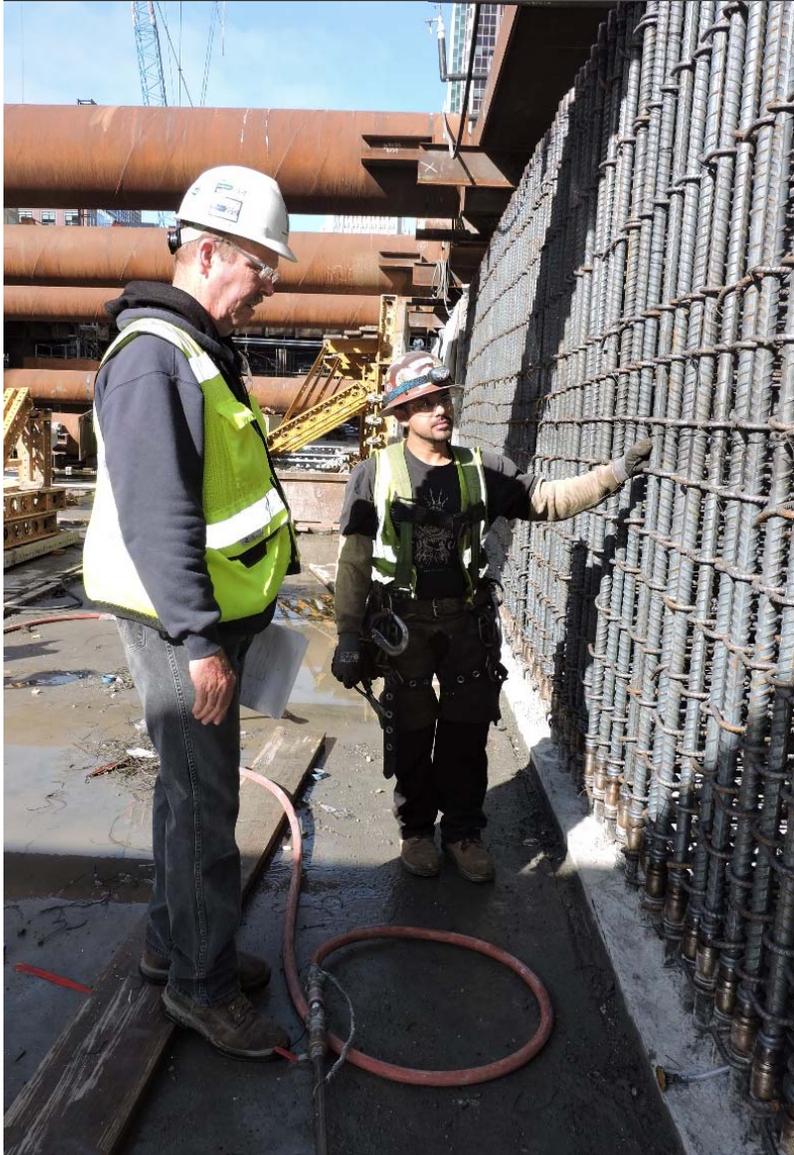


Construction Manager / General Contractor continued ongoing outreach including:

- **Worked with CityBuild and United Contractors to help veterans obtain work on the Transbay project and with other contractors**
- **Participated in panel discussion at Marine Corps Base Camp Pendleton's Transition Summit/Career Fair**
- **Attended the career fair at a Naval Base in Ventura County**



2015 Milestones & Accomplishments Construction – Contractor Outreach



- Attended Business Outreach Committee networking events; actively working with 72 chambers of commerce throughout the Bay Area
- Provided contract-specific technical assistance to address challenges/deficiencies
- Provided support for compliance with SB 854 (Department of Industrial Relations Contractor Registry)



2015 Milestones & Accomplishments **Construction – SBE Program**



- **Site visit / Program review by Administrator Maria Contreras-Sweet, head of the U.S. Small Business Administration**
- **Small Business Enterprise (SBE) Program recognition by the 14-member San Francisco Small Business Network**
- **Continued focus on access to capital for SBEs under contract**



Transbay Transit Center

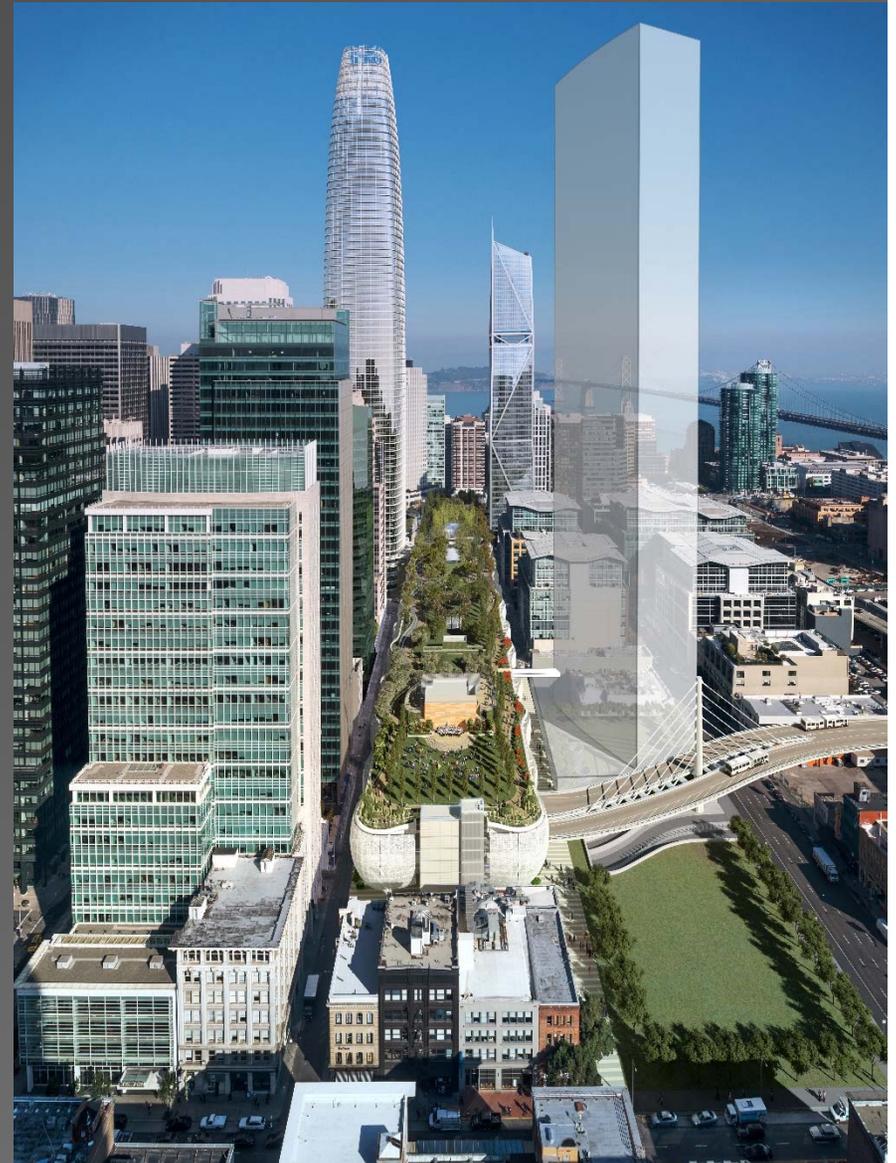
**2015
MILESTONES &
ACCOMPLISHMENTS
Programwide**



Transbay Transit Center

2015 Milestones & Accomplishments **Programwide**

- **Approved Interim Baseline Budget for Phase 1 and developed draft Final Phase 1 Baseline Budget**
- **Mello-Roos Community Facilities District unanimously approved by S.F. Board of Supervisors and signed into law by Mayor Lee in January**
- **Greater Rincon Hill Community Benefit District (CBD) unanimously approved by S.F. Board of Supervisors and signed into law by Mayor Lee in August**
- **Greater Rincon Hill CBD Association Board of Directors established and held first meetings**





Transbay Transit Center

2015 Milestones & Accomplishments **Programwide**



Block 9 – \$43.6 M

**Avant Housing and Bridge Housing
selected in 2013 for residential
development:**

- **Disposition and Development Agreement and Schematic Design approved in 2014**
- **Escrow closed in February**



Transbay Transit Center

2015 Milestones & Accomplishments Programwide

Block 5 – \$172.6 M

John Buck Company and Golub Real Estate selected in September 2014 for commercial development:

- Design and Development Agreement executed in July
- Escrow closed in September
- Groundbreaking ceremony held October 6



Block 5



Transbay Transit Center

2015 Milestones & Accomplishments **Programwide**



Block 8 – \$71 M

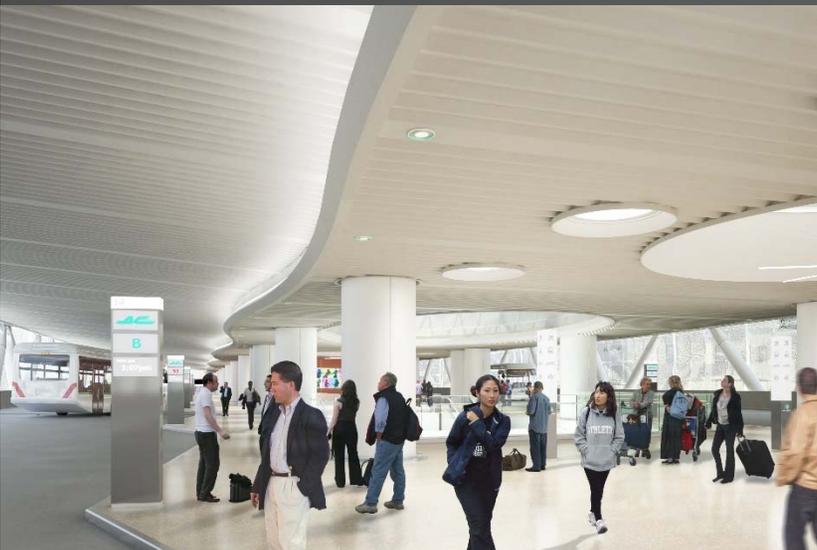
**Related California and Tenderloin
Neighborhood Development
Corporation selected in 2014 for
residential development:**

- **Escrow closed in December**
- **Design work under way**



Transbay Transit Center

2015 Milestones & Accomplishments Programwide



Funding Oversight

- Assisted MTC with budget review for both Phases 1 and 2, coordinating with MTC, San Francisco County Transportation Authority, and the City
- Provided monthly reports and briefings to Federal Transit and Federal Railroad Administrations (FTA & FRA)
- Published annual Transportation Infrastructure Finance & Innovation Act (TIFIA) report in August



2015 Milestones & Accomplishments Programwide

Risk Management

- Jointly conducted a Risk Assessment refresh with the FTA and FRA in March and June
- Updated Risk Assessment and Risk Register in September
- Incorporated Risk Analysis into the Interim Baseline Budget for Phase 1 approved in November and draft Final Baseline Budget



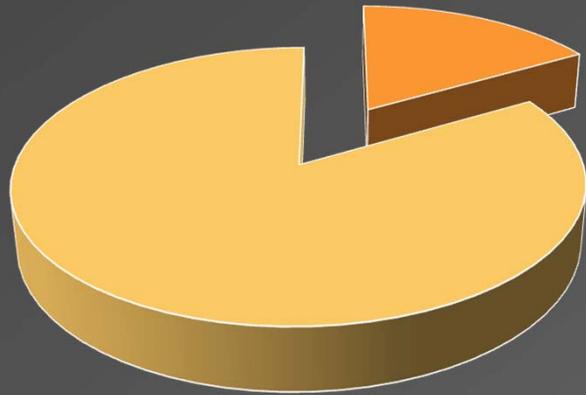


Transbay Transit Center

Disadvantaged Business Enterprise (DBE) Small Business Enterprise (SBE) REPORT

TJPA DBE & SBE: By the Numbers

\$329,126,574



■ SBE DBE Awards ■ Total

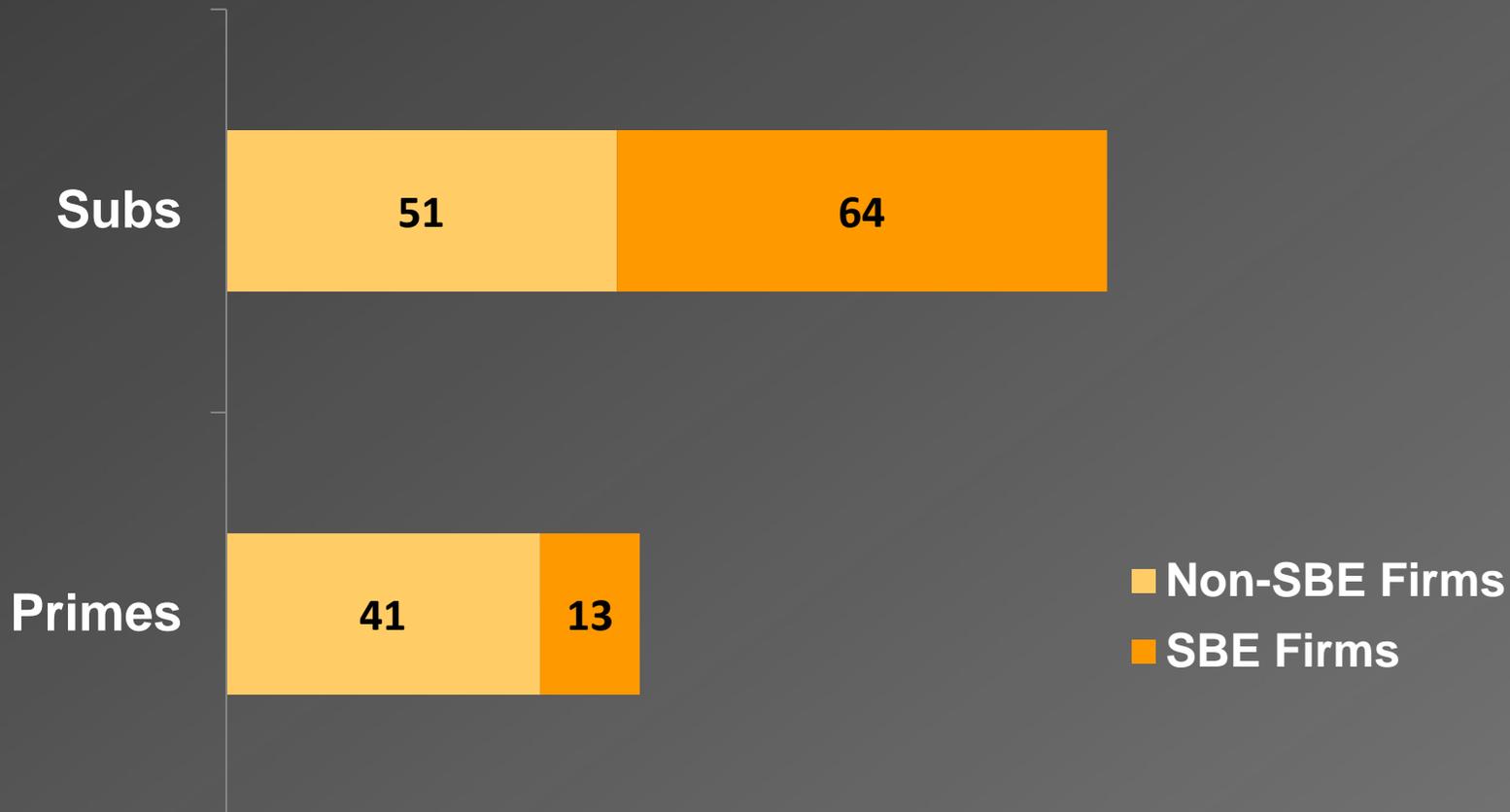
\$168,730,000



■ SBE DBE Payments ■ Total

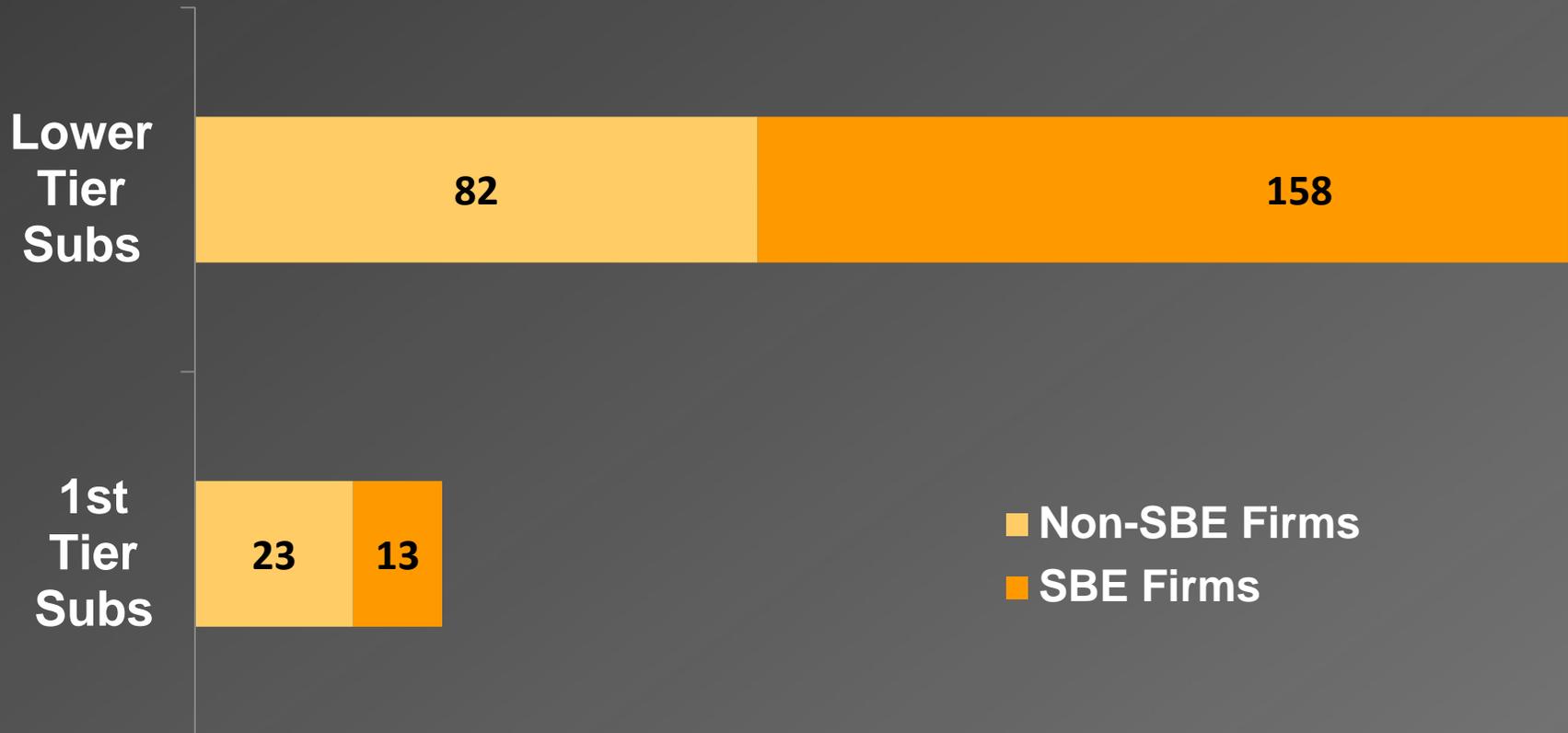


SBE Consultants Professional Services





SBE Contractors Construction Activities





Transbay Transit Center

FUNDING REPORT



2015 Milestones & Accomplishments **Funding Accomplishments**

- **Financial close of interim bridge financing in January**
- **Grant allocations approved:**

AC Transit Capital Contributions	\$25,461,766
OneBayArea Grant (FTA transfer)	\$6,000,000
Proposition K Grant	\$14,220,000

- **Approval of Mello-Roos Community Facilities District to levy a per-square-foot tax, calculated based on appropriate factors such as land use and development intensity**
- **Approval of Community Business District to fund approximately 80% of the maintenance and operations of the Rooftop Park**



Funding Activities

- **Financial close of financing for Phase 1 (via funding partner)**
- **Redeem (repay) interim bridge financing**
- **Continue to seek discretionary funding from US Department of Transportation, US Department of Homeland Security, and State of California, decreasing amount of financing used**
- **Continue to seek full funding for Phase 2 DTX**
 - **Work with local funding partners to obtain local funding commitment as part of the New Starts Funding Plan**
 - **Continue researching alternative delivery and funding plans for Phase 2 such as Design-Build and Design-Build-Finance-Maintain**



Transbay Transit Center

COMMUNITY OUTREACH REPORT



2015 Milestones & Accomplishments **Community Outreach**

Continued Community Outreach Program to support construction:

- **Hosted regular community meetings at TJPA office**
- **10-day look-ahead email updates to neighbors on a weekly basis**
- **Staffed 24-hour construction hotline**
- **Continued quarterly newsletters highlighting project components and milestones**
- **Approximately 60 tours to schools, business groups, media, and other interested parties**
- **Website Updates:**
 - **SEIS/EIR Page**
 - **Faces of Transbay**
 - **Veterans Page**
 - **Program Timeline**



2015 Milestones & Accomplishments **Community Outreach**

- **Ongoing communications to neighbors regarding foundation pouring activities, steel assembly, and Bus Ramp foundation work**
- **Targeted outreach to residents and property managers along the increasingly active Bus Ramp corridor**
- **Targeted outreach to residents regarding night work for steel assembly**
- **Worked closely with neighbors to help mitigate construction impacts, especially during the nighttime steel installation phase of construction**

2011 (6 months): 104 complaints
2012 (12 months): 78 complaints
2013 (12 months): 56 complaints
2014 (12 months): 43 complaints
2015 (12 months): 68 complaints



2015 Milestones & Accomplishments **Community Outreach**

- **Executive Director Maria Ayerdi-Kaplan was honored by the Golden Gate Business Association for her vision, leadership and commitment to the LGBT business community, awarded Influential Woman in Business by Women Construction Owners and Executives, and selected as one of Engineering News-Record's Top 25 Newsmakers of 2015**
- **Numerous Presentations and Panels in 2015:**
 - **Urban Land Institute 2015 Annual Fall Conference**
 - **APTA (American Public Transportation Association) 2015 Annual Fall Conference**
 - **APTA National Stand Up for Transportation Day**
 - **Livable City Downtown Forum**
 - **And more...**



2015 Milestones & Accomplishments **Faces of Transbay**

New interviews and videos added to showcase those who are involved in the project on a day-to-day basis and directly responsible for its continuing progress:

- **Construction 101 – Steel Assembly – Vaido Vald, a Superintendent for Skanska, explains the steel assembly process**
- **Summer Interns 2015 – Interview with student interns to provide insight on what they learned as interns with TJPA and its consultants**
- **Veterans on the Project – Matt Finch and Rick Hodgkins discuss their work on Transbay and how their veteran status helps them in the field**



2015 Milestones & Accomplishments **Social Media Progress**

- **Social Media Successes:**
 - Facebook – From roughly 2,000 likes to over 4,000 likes
 - Twitter – From roughly 500 followers to over 650 followers
 - Instagram – From roughly 200 followers to over 400 followers
- **Social Media Action Plans:**
 - Continue reaching out to stakeholder groups encouraging them to like, follow and share our channels
 - Continue to promote features of the project, construction milestones and news stories relating to the project



Transbay Transit Center

2015 Milestones & Accomplishments Social Media Examples

 thetransbayproject 8w



   ⋮

♥ 45 likes

thetransbayproject Check out this great view of the Project from TJPA's office. Steel is moving fast! #progress #ironworkers

Instagram

@TheTransbayProject

 TJPA @TransbayCenter · Aug 5

Progress is coming fast! After just one day, the TTC's Light Column's first ring has already been assembled!



  4  2  ⋮

Twitter

@TransbayCenter

 Transbay Transit Center Project

Published by Rachel Sherbow [?] · September 22 · 🌐

"We're hoping that people will see this as more than just a transit station," said Executive Director Maria Ayerdi-Kaplan in the most recent issue of Urban Land Magazine. Check out the article to find out how the TJPA is making that possible.



The Transformation of Transbay - Urban Land Magazine

How public and private interests combined forces to overhaul the transit hub, now home to San Francisco's tallest building, Salesforce Tower.

URBANLAND.ULI.ORG

3,365 people reached Boost Post

64 Likes 4 Comments 12 Shares 

 Like  Comment  Share

Facebook

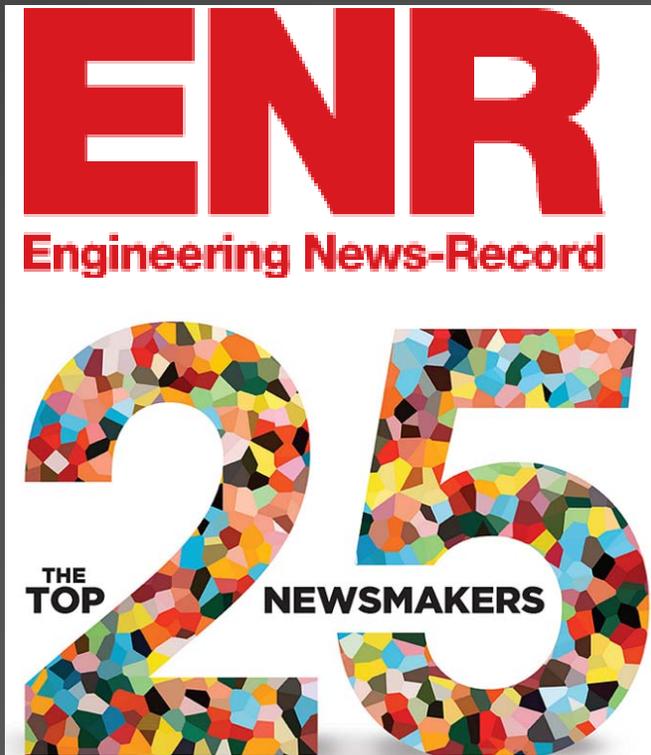
Transbay Transit Center Project



Transbay Transit Center

2015 Milestones & Accomplishments Media Coverage

Executive Director Maria Ayerdi-Kaplan named one of the Top 25 Newsmakers of 2015 by Engineering News-Record



Ayerdi-Kaplan propelled a san francisco infrastructure hub





Transbay Transit Center

2015 Milestones & Accomplishments **Media Coverage**

Secured wide range of media coverage, including stories on construction milestones, project achievements and unique accomplishments in trade and local media outlets:

- **Land sales, including Block 8 closing**
 - **San Francisco Chronicle, San Francisco Business Times, SFGate, SF Curbed, SFist, and more...**
- **Creation of Greater Rincon Hill CBD and Mello-Roos Community Facilities District**
 - **San Francisco Chronicle, SFist, Hoodline**





Transbay Transit Center

2015 Milestones & Accomplishments Media Coverage



San Francisco Chronicle

SAN FRANCISCO
BUSINESS TIMES



- San Francisco Chronicle – Cover Story, “S.F. Gets 1st Glimpse at New Transbay Center’s Skin”
- San Francisco Business Times – “Placing a Bid on Diversity: New Supplier Programs Give LGBT-owned Businesses a Chance at Major Contracts”
- ABC 7 – “Transbay District Hits Milestone in Massive Construction Project”



Transbay Transit Center

2015 Milestones & Accomplishments Media Coverage



- Mass Transit—
July/August 2015 Cover Story,
“Grand Central Station of the
West”



- Urban Land, magazine of the
Urban Land Institute –
“The Transformation of Transbay”

URBANLAND
THE MAGAZINE OF THE URBAN LAND INSTITUTE



Transbay Transit Center

PLAN FOR 2016

Community Outreach



Outreach Plan

- **Continue outreach to project neighbors as work progresses**
 - **Completion of steel assembly**
 - **Completion of Bus Ramp construction**
 - **Placement of awning with Penrose pattern**
 - **Beginning of building envelope/exterior enclosures**
- **Media event to highlight beginning of awning installation**
- **Continue 10-day look ahead email updates, monthly outreach meetings, meetings with neighbors and quarterly newsletters**
- **Continue to develop “Faces of Transbay” and increase social media presence**
- **Participate in additional community events and plan events to highlight project milestones**



Transbay Transit Center

Plan for 2016 **Outreach Plan**

Media Outreach:

- Highlight engineering and design elements as well as construction accomplishments, including awning event
- Inform media and other stakeholders through site tours with the project's construction, design and programmatic experts
- Tell unique and “untold” stories of the project through the media
- Continue to build new and existing relationships with beat reporters





Transbay Transit Center

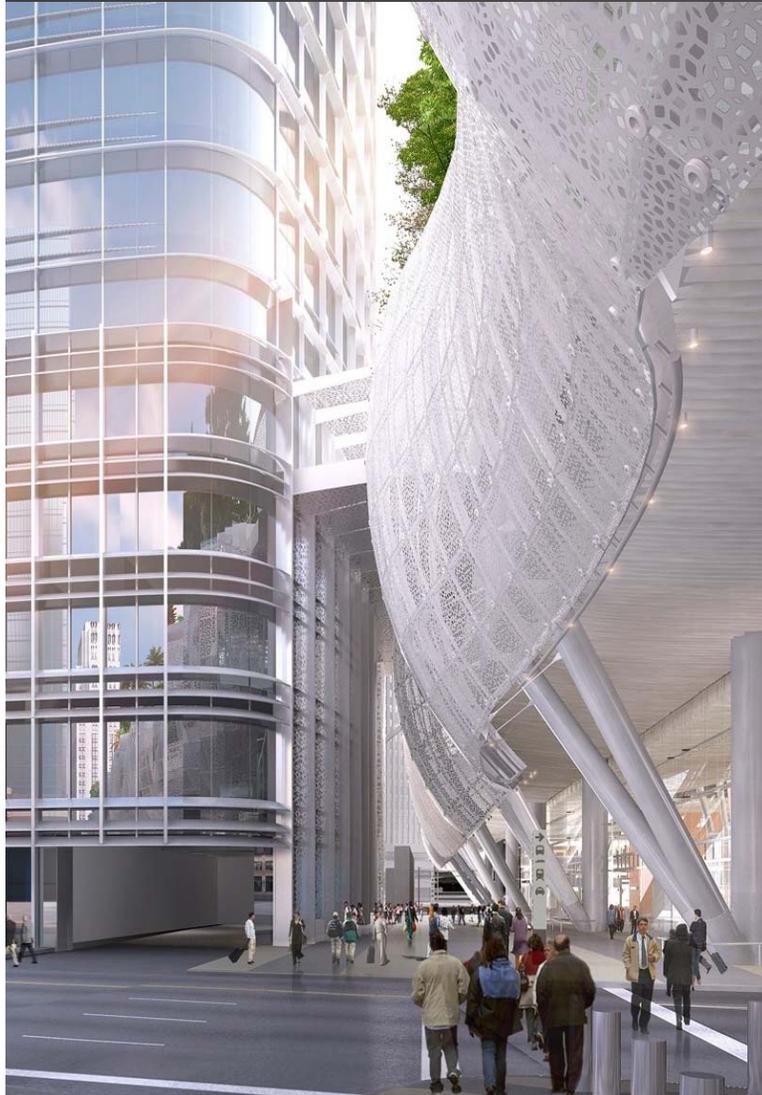
PLAN FOR 2016
**Design, Programwide
and Construction**



Transbay Transit Center

Plan for 2016

Transit Center Design



Issue for Construction/ Contract Award:

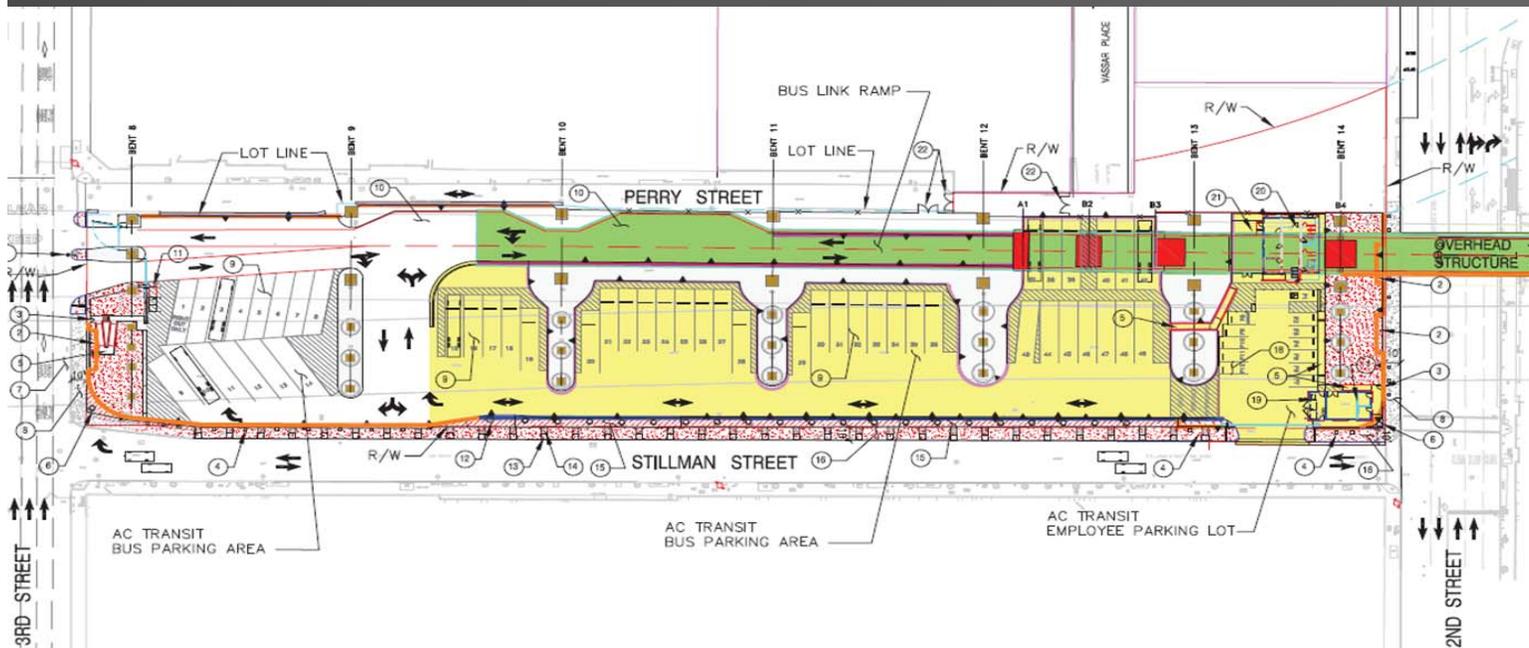
- Converged Internet Protocol Network, security & communications systems
- Physical Security Information Management system
- Emergency Communication System / Mass Notification System
- Muni overhead contact system
- Tim Hawkinson sculpture
- Jenny Holzer LED artwork



Transbay Transit Center

Plan for 2016 Bus Storage

- Complete construction documents
- Execute Operations & Maintenance agreement with AC Transit
- Execute air space lease agreement with Caltrans
- Advertise and award construction contract
- Schedule neighborhood update meeting upon construction contract award



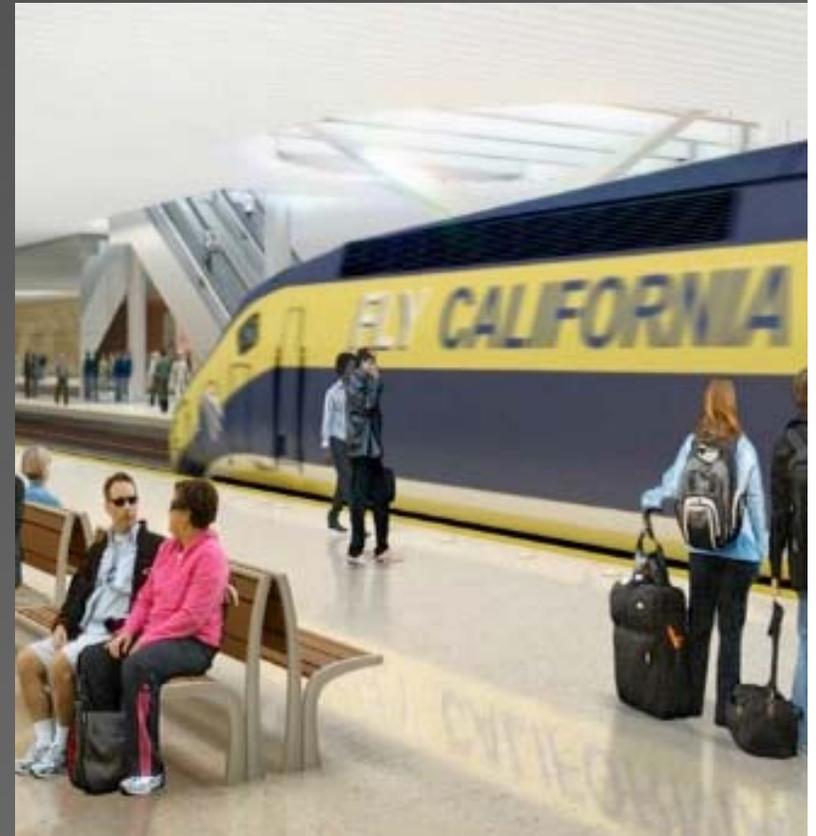


Transbay Transit Center

Plan for 2016

Downtown Rail Extension

- **Address public comments and prepare Final SEIS/EIR for approval**
- **Support FTA issuance of Record of Decision**
- **Finalize Phase 2 Project Delivery Options Report**
- **Continue coordination with California High-Speed Rail Authority, Caltrain, City, FTA and FRA**





Transbay Transit Center

Plan for 2016 **Programwide**



- **Approve Final Phase 1 Baseline Budget**
- **Issue Request for Proposals (RFP) for Master Lessee**
- **Draft RFP for security guard service**
- **Continue to refresh the Phase 1 Risk Assessment and perform construction cost and schedule assessments**



Transbay Transit Center

Plan for 2016 **Programwide**



- **Submit Archaeological Resources Report for Transit Center to MOA signatories**
- **Continue to participate in BART's Capacity Implementation Plan**
- **Complete the final draft of the Safety and Security Concept of Operations**
- **Issue RFP for telecom services**



Construction – Transit Center



- Complete 4th lift train box walls and train box lid
- Complete welding of structural steel, all metal decks and all superstructure concrete
- Begin waterproofing, roofing and enclosure of the building
- Begin installation of the W-1 Awning
- Complete site utility installation including 12 kVA service
- Complete mechanical, electrical, plumbing and fire protection rough-in
- Continue civil/site work



Transbay Transit Center

Plan for 2016

Construction – Bus Ramp

- Complete Bus Ramp viaducts
- Complete underground utility relocation
- Complete retaining walls and bridge abutments
- Complete cable-stayed bridge and drop-in span
- Open ramp and bridge for construction access





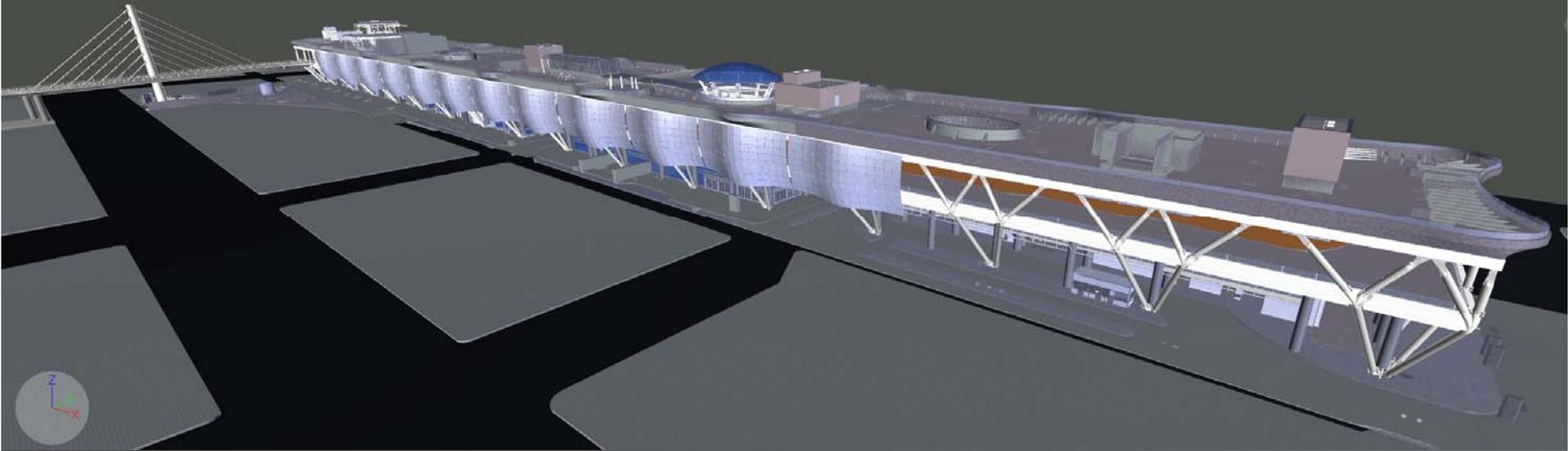
Transbay Transit Center

THIS TIME NEXT YEAR



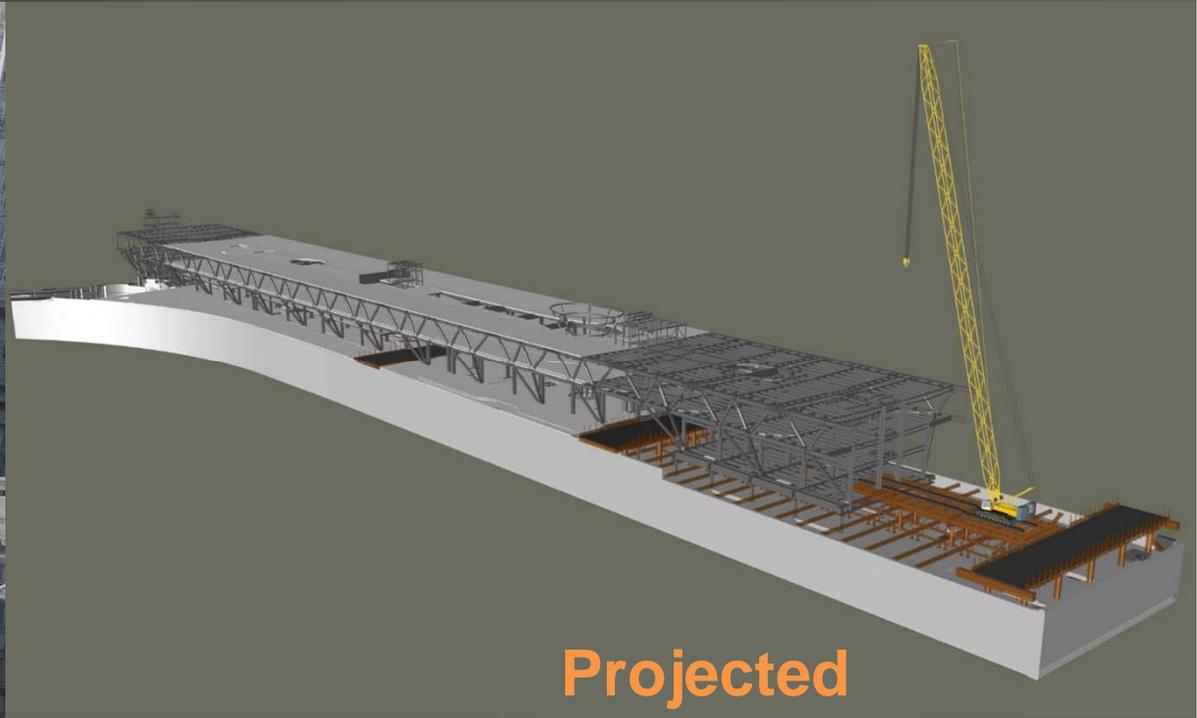
Transbay Transit Center

Projection December 2016





Progress 2015





Transbay Transit Center

Thank You!