

# San Francisco Peninsula Rail Program

## Item 11 - Executive Steering Committee Report

TJPA Board of Directors

November 12, 2020



# Agenda

- Executive Steering Committee (ESC) Chair Report
  - Comprehensive Work Plan status
  - Phasing Study status
  - Other tasks completed to date
  - Look ahead

# Comprehensive Work Plan

- Draft final Comprehensive Work Plan and Program Master Schedule developed collaboratively by IPMT, presented to ESC in October
  - Tied to MOU DTX Summary Work Program
  - Tied to Ready for Procurement Schedule
- Final Work Plan to be considered for ESC approval on November 20

# Primary Work Areas

1

## **PROJECT POSITIONING & OUTREACH**

Rebranding  
Public Outreach  
Economic Impact

2

## **FUNDING & FINANCE**

Public Sources  
Private Sources

3

## **FACILITY OPERATIONS, PLANNING & DEMAND**

Transit Operating Plans  
(service levels and cost)  
DTX Planning, Use and Benefits

4

## **PROCUREMENT, PROJECT PHASING & DELIVERY STRATEGIES**

Phasing  
Delivery Strategies

5

## **DESIGN DEVELOPMENT**

Design Documents  
Technical Studies

6

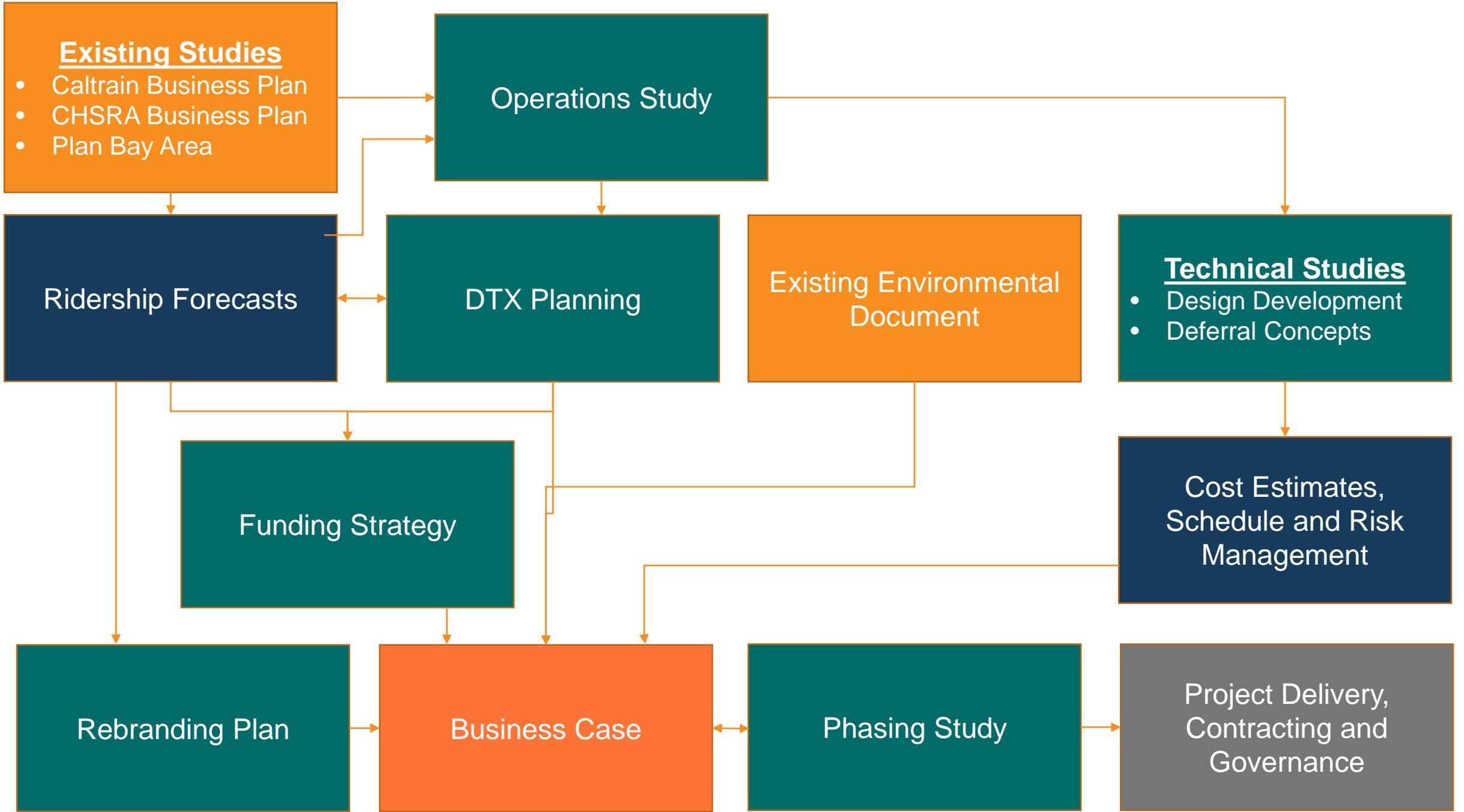
## **PROGRAMMATIC DOCUMENTS & FEDERAL NEW STARTS REQUIREMENTS**

Project Management Plans  
New Starts Documentation

7

## **GOVERNANCE & OVERSIGHT STRUCTURE**

Delivery Agency  
Procurement Documents



# Key Schedule Targets

Date	Activity
December 2020	Design team NTP
February 2021	Facility Use and Project Benefits Report
March 2021	Phasing operations analysis complete
March 2021	Next risk workshop (followed by quarterly reviews)
March 2021	Phasing workshop No. 2
July / August 2021	Phasing / Business Case to ESC and TJPA Directors
August 2021	Design Utilities NTP
October 2021	Project delivery method recommendation

# Phasing Study

## Identify an initial operating project

- Safe
- Reliable
- Meets regional transportation needs
- Consistent with realistic available funding

“As defined in the Summary Work Program, the ESC will work to develop an initial operating phase that provides the necessary capacity to operate a reliable blended system to the Salesforce Transit Center at the earliest practicable date and with consideration of reasonably available funding. ”

- DTX MOU, Approved May  
2020

# Evaluation Criteria

## 1. Initial Capital Cost Savings and Future Retrofit Cost

- Cost savings of deferred phasing concepts
- Impact on Federal Transit Administration (FTA) evaluation
- Cost of future implementation of deferred phasing concepts
- Right-of-way cost
- Risk

## 2. Consistency with Regional Plans, Context and Transportation Benefits

- Impact on users (benefits and or disbenefits)
- Impact on other regional projects (and vice versa)
- Impact to DTX regional significance
- Support for regional resiliency and equity strategies (Plan Bay Area 2050)
- Impact to passengers' cost of using service
- User Benefit (e.g. travel time reduction, transit trip increases)

# Evaluation Criteria cont.

## 3. Environmental Effects

- Consistency with DTX environmental document and/or
- Need for additional environmental review
- Dependency on another non-environmentally cleared project
- Community impact

## 4. Operations Effects

- Changes to operations cost
- Constraints on service flexibility
- Changes in operational reliability, security and/or safety
- Constraints on future service growth
- Impact on service during future retrofit

# Evaluation Criteria cont.

## 5. Maintenance Effects

- Changes to maintenance costs
- Changes in resilience
- Changes to maintenance access and crew safety
- Changes in response time for repairs
- Changes to O&M responsibilities

# Phasing Concepts

1. Reduce train box extension
2. Defer BART/Muni pedestrian connector
3. Defer intercity bus facility
4. Defer fit-out of high-speed rail components
5. Defer fit-out of Fourth and Townsend Street Station
6. Defer or eliminate third track in tunnel

# Operations Analysis

- Identify infrastructure required for a range of service concepts
  - Track layout and signal system performance
  - Station configuration at Fourth and Townsend
  - Number and configuration of platforms at Salesforce Transit Center
- Identify service and demand constraints driven by deferral concepts
- Analyze contingency operating plans for service interruption scenarios
- Assess service under future run-through options

# Work Completed to Date

- Phasing Study Workshops – two held to date
- Updated Work Breakdown Structure
- Industry Sounding interviews with 13 firms
- Preliminary Permit List
- Initial Risk Register Update
- Selection of General Engineering Consultant

# Major Actions for TJPA Board in FY20/21

- ✓ June 2020                      Initiate New Management Structure (MOU executed)
- ❑ December 2020                Comprehensive Work Plan
- ❑ August 2021                    Phasing Recommendation
- ❑ October 2021                  Project Delivery Strategy

# Questions

