

Citizens Advisory Committee

Phase 2 Update

December 8, 2020



AGENDA

- Action Items Update
- November Progress Update





Action Items

- Caltrain Presentation – now planned for January CAC



Progress Update

- Progress Update
- Schedule Acceleration Plan



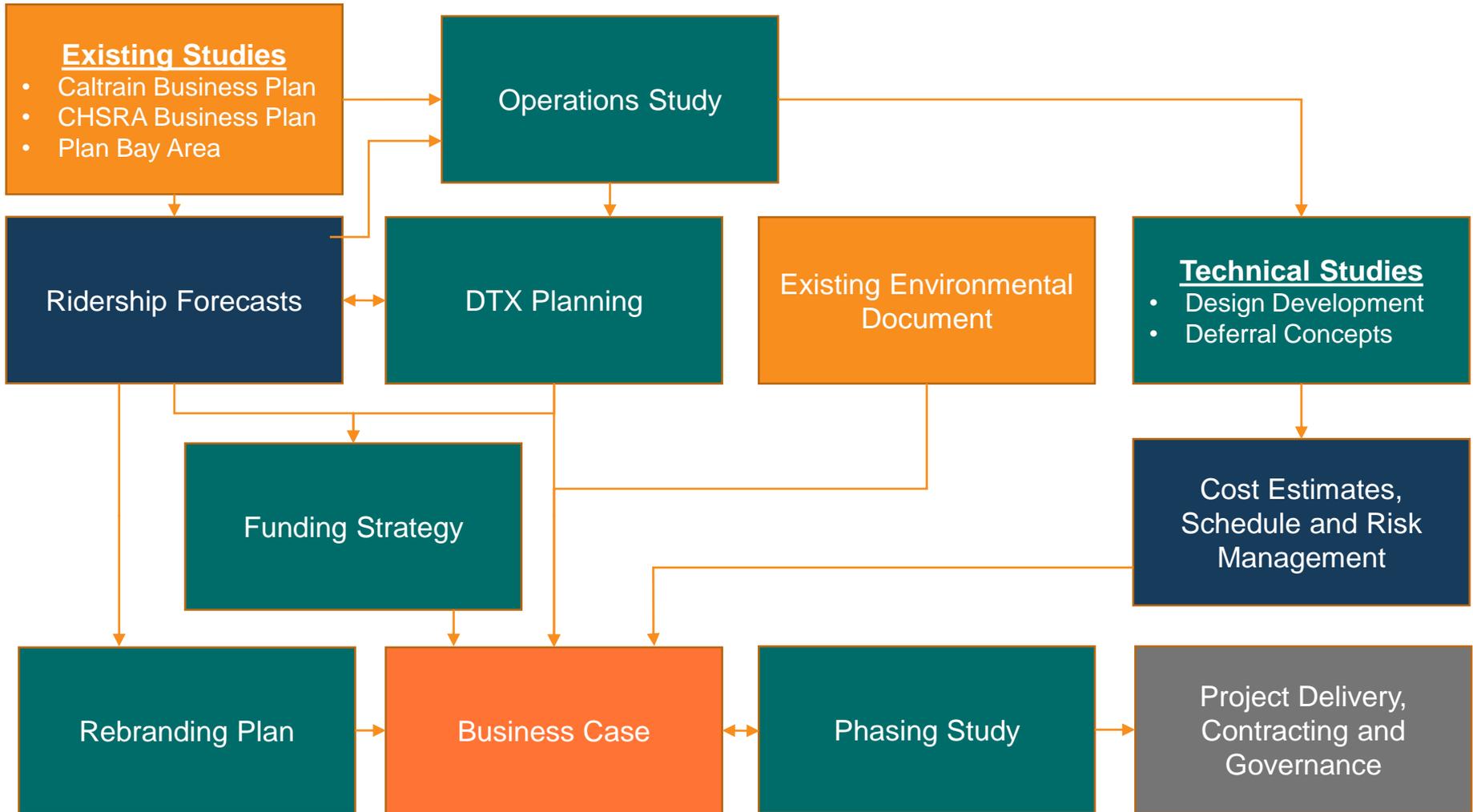
Key near-term activities

PHASING STUDY - TJPA
June 2020–August 2021

FUNDING PLAN - SFCTA
July 2020–September 2021

**General Engineering Consultant
Notice to Proceed - TJPA**
December 2020

Development Flow Chart





In Process

- Phasing Concepts Cost Estimating
- Real Estate Management Plan
- Risk Register
- Draft Funding Plan
- DTX Use and Ridership Planning Studies

Phasing Concepts

- Reduce Train Box Extension
- Defer BART / Muni Pedestrian Connector
- Defer Intercity Bus Facility
- Defer fit-out of high-speed rail components
- Defer fit-out of Fourth and Townsend Street Station
- Two vs. three tracks in tunnel

Operations Analysis

- Shared funding solution between TJPA and SFCTA in process
- Scope of Work
- 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 option

Schedule

Months 1-4	Model building, analysis and phasing
Month 5	Service reliability analysis
Month 6	Run-through options analysis

Schedule Acceleration Plan

- Activities to be accelerated
 - Geotechnical Baseline Report
 - Utilities relocation design
 - U Wall / Tunnel Stub design
 - EMI Studies
 - Real Estate services
 - Third party agreements
 - Second industry sounding outreach program
 - Program Management Plan
 - Operations and Maintenance Plan
 - 20 Year Financial Plan

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
August 2024	Funding request to FTA leading to FFGA *acceleration plan under development



Questions?

TJPA
TRANSBAY JOINT POWERS AUTHORITY

425 Mission Street, San Francisco, CA 94105 • 415.597.4620 • www.tjpa.org