

# Downtown Rail Extension (DTX) Project Development Tasks

## Item 6 - Downtown Rail Extension Project Update and the Accelerated Workplan

San Francisco Peninsula Rail Program

Executive Steering Committee

May 20, 2022



# DTX Accelerated Workplan – Look-ahead

## ESC Meeting Target Dates

May

- UPDATE: Comprehensive Work Plan
- UPDATE: Governance Study (initial assessment of options)

June

- ACTION: Project Delivery Plan Recommendation
- UPDATE: Risk Register, Quantitative Risk and Cost Estimate Process

July

- UPDATE: O&M Plan
- UPDATE: Governance Study draft recommendations
- Update: Project design
- UPDATE: Rebranding Plan

August

- ACTION: Governance Study recommendation
- UPDATE: Project Delivery Strategy Implementation Road Map

September

- UPDATE: Threat and Vulnerability Analysis methodology
- UPDATE: FTA Engineering Phase Work Plan

October

- UPDATE: Capital Funding Plan
- ACTION: 20-year Financial Plan

November

- UPDATE: Quantitative Risk Report

December

- UPDATE: CEQA/NEPA Documentation
- Update: Baseline Budget and Capital Funding Plan

January '23

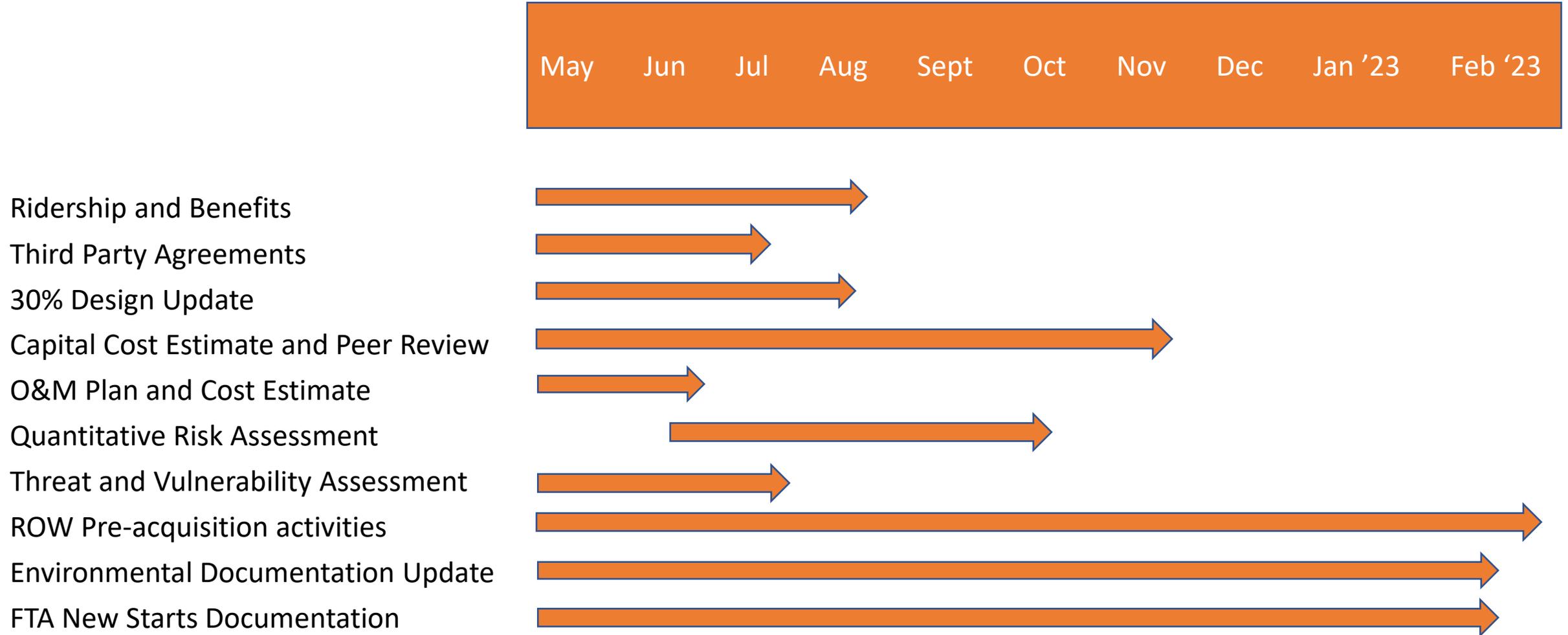
- ACTION: Baseline Budget and Capital Funding Plan
- UPDATE: FTA Request to Enter Engineering

February '23

- Update: FTA Project Management Oversight Review process

# DTX Accelerated Workplan

## Activities in Progress



# DTX Accelerated Workplan – FTA New Starts Documentation

- Project Description, Narrative, and Maps
- Travel Forecast Results Report and Template
- Operating Costs
- Capital Costs
- Standard Cost Categories (SCC) Workbook
- Mobility Improvements, Cost Effectiveness, and Congestion Relief Template
- Land Use Template
- Supplemental Land Use and Economic Development Template
- Environmental Benefits Template
- Financial Template
- Completed Local Financial Commitment Checklist
- PMP and Subplans, e.g., Quality, Configuration Management, Risk Management, Contracting Plan, etc.

# Thank you

