

The Portal Update

Citizens Advisory Committee
June 10, 2025



THE **PORTAL**

UNITING THE BAY. CONNECTING CALIFORNIA.



Fiscal Year 2026

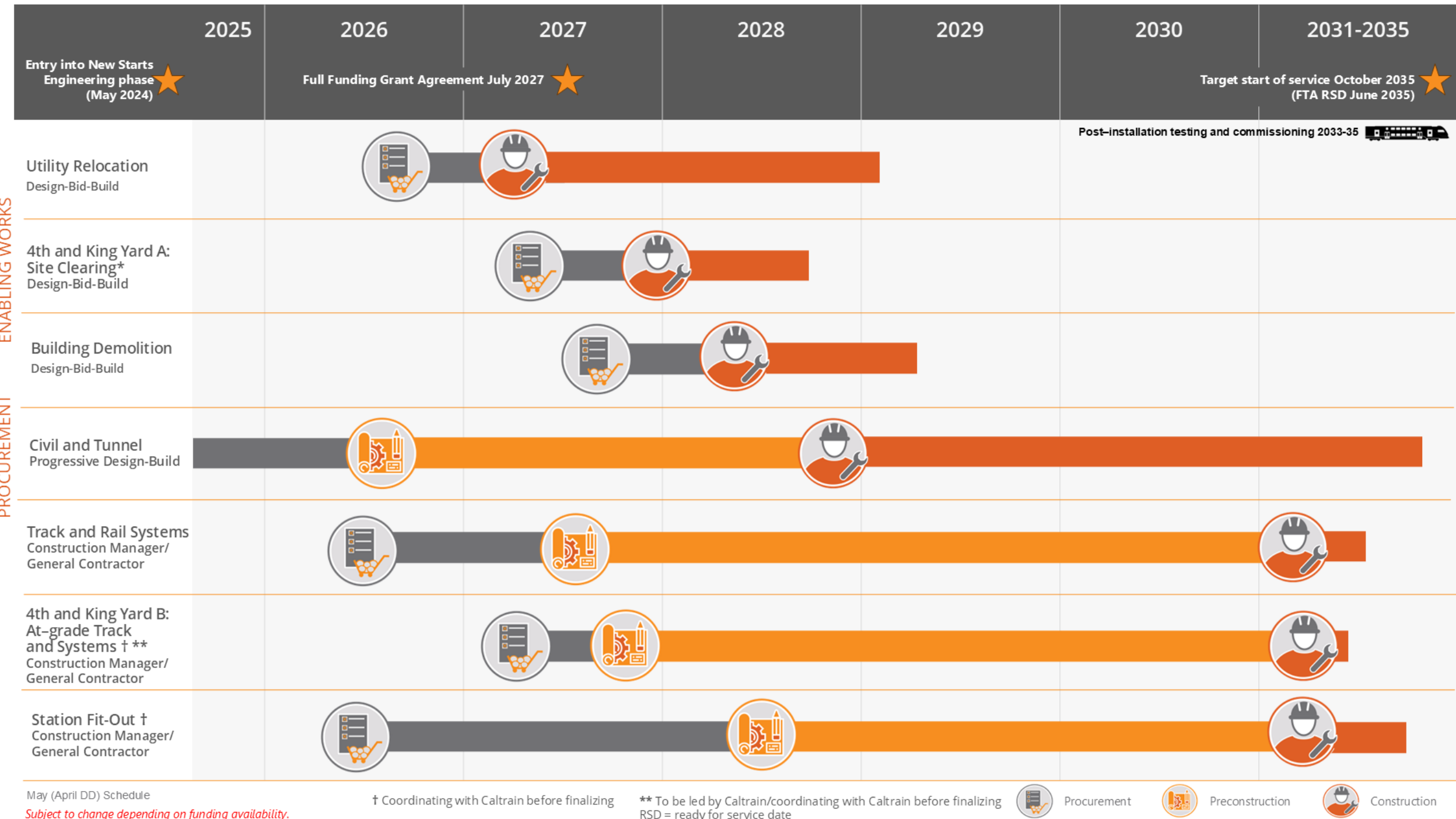
- ◆ Final review and release of 40-CT RFP, evaluation and award recommendation
- ◆ Integrated project delivery with Caltrain and California High Speed Rail
- ◆ Implementation of Project Management Information System for managing all project contracts with greater budget, cost, and schedule performance visibility
- ◆ Secure funding for enabling works construction and track and systems design/procurement documents
- ◆ Coordination with local, state, and federal funding partners to meet local share requirements to request The Portal Full Funding Grant Agreement in 2027
- ◆ Coordination with Caltrain and agency partners for Operation and Maintenance funding requirements and sources



Fiscal Year 2026 continued

- ◆ Coordinate with City and County of San Francisco to secure underground street easement for utility relocation and construction
- ◆ Advance critical third-party agreements including Master Cooperative Agreements with operators
- ◆ Update capital cost estimate and master schedule to reflect cost reduction scope changes, contingency and escalation adjustments, and revised construction start dates for contract packages
- ◆ Initiate first tranche of right of way acquisition





Federal Transit Administration (FTA) Update

The FTA's Project Management Oversight Contractor (PMOC) March Monthly Report, included mention of:

- ◆ *The PMOC notes that TJPA continues to prioritize efforts to secure additional funding sources through the many available federal, state, regional and local programs... provide updates in executing the funding strategy to achieve the local funding match, a key requirement of the FTA Capital Investment Grants Program.*
- ◆ *The overall effect of adopting the new Master Schedule is about a year and a half change in the anticipated Target Start of Revenue Service. This is an overall slip of 20 months in the Target Start of Revenue Service¹. Program funding concerns have impacted the current Master Schedule, reducing the schedule contingency.*

¹ February 2025 Master Schedule



Program Risk Register

Top Risks

Unrealized risks are quantified in both cost and schedule contingencies. Known impacts are included in updates to master schedule and cost estimates.

- ◆ Secure local funding within current schedule
- ◆ Delay to start of Utility Relocation construction
- ◆ Secure Rights-of-Way (ROW) access
- ◆ Securing Third-party agreements



Thank you

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