

ATTACHMENT A
CENTRAL SUBWAY PROJECT: Project Overview and Map

Date: April 30, 2013
Project Name: Central Subway Project (CSP) New Starts Light Rail Transit
Grantee: San Francisco Municipal Transportation Agency (SFMTA)
FTA Regional contact: Mr. Jeffrey S. Davis
FTA Headquarters contact: Ms. Kim Nguyen

Scope

Description: The CSP would extend the Third Street Light Rail line from the Caltrain station at Fourth and King Streets to Chinatown. It was incorporated in the FEIS/FEIR on the Third Street Light Rail project published in December 1998, but FTA did not include the CS in the Record of Decision (ROD) issued in March 1999. An ROD for the CSP, however, was issued by FTA on November 26, 2008, and the U.S. Department of Transportation and FTA determined that the requirements of the National Environmental Policy Act (NEPA) of 1969 were satisfied for the CSP. The environmental record for the CSP is included in the Final Supplemental Environmental Impact Statement (SEIS), Volume II, dated July 11, 2008 and the Final SEIS, Volume I, dated September 23, 2008. These documents present the detailed statement required by NEPA and U.S.C. 5324 (b). SFMTA requested authority to enter Preliminary Engineering (PE) in March 2002 and submitted a Project Management Plan (PMP) in June 2002. FTA approved entry into PE in July 2002. Approval to enter Final Design (FD) was granted by FTA on January 7, 2010. The Full Funding Grant Agreement (FFGA) was signed on October 11, 2012

Guideway: The length of the CS would be 1.7 miles of double-tracked line.

Stations: The CS includes three subway stations and one surface station.

Additional Facilities: The CS does not include any ancillary facilities.

Vehicles: The CS Service Plan dated October 2009 clarified that approximately four vehicles will be required.

Ridership: 43,521 Average Weekday Boardings are projected in 2030.

Schedule

07/02	Approval Entry to PE	2016	Estimated Rev Ops at Entry to PE
01/10	Approval Entry to FD	2018	Estimated Rev Ops at Entry to FD
10/11/12	FFGA	2018	Estimated Rev Ops at FFGA
12/18	Revenue Operations Date at date of this report		

12.2% *Percent Complete Construction (March 2013 data)*

Cost

\$764 million	Total Project Cost (\$YOE) at Approval Entry to PE
\$1,578 million	Total Project Cost (\$YOE) at Approval Entry to FD
\$1,578 million	Total Project Cost (\$YOE) at FFGA signed
\$TBD million	Total Project Cost (\$YOE) at Revenue Operations
\$1,578 million	Total Project Cost (\$YOE) at date of this report including \$0.00 in Finance Charges
\$317.3 million	Amount of Expenditures at date of this report from Total Project Budget of \$1,578 million
20.1%	<i>Percent Complete</i> based on Expenditures at date of this report
\$74.2 million	Unallocated Contingency remaining
\$185 million	Total Project Contingency (allocated and unallocated contingency as reported by CSP)
\$160 million	Minimum Total Project Contingency revised on September 5, 2012 PMOC review of Contingency Management Plan

	AT HOLD POINTS	QTR	Minimum Contingency Levels	Revised Levels
1A	Hold Point 1a – Tunnels 100% designed February 2011 (Actual)	1Q11	280	280
1B	Hold Point 1b – CTS 100% designed June 2012 (Actual)	4Q11	250	240
1C	Hold Point 1c – 40% Bid (Tunnel and CTS)	2Q12	225	200
1D	Hold Point 1d – FFGA Award. October 2012 (Actual)	3Q12	-	180
2	Hold Point 2 – Commence CTS / UMS construction. Expected June 2013	2Q13	160	160
3	Hold Point 3 – Demobilize Tunnels Expected May 2014	2Q14	140	140
4	Hold Point 4 – Stations to platform levels (CTS/MOS) January 2017	1Q17	60	60
5	Hold Point 5 – Complete CTS / Tunnels systems inst. July 2018	3Q18	25	25
RSD	PMOC / FTA RSD	4Q18		
CURRENT TOTAL CONTINGENCY \$185.0 Million				

Project Map

