



SFMTA
Municipal Transportation Agency

A red-tinted photograph of a cable car at Pier 39. The cable car is white with black accents and has "PIER 39" and "ENTER AT REAR" signs. The number "102" is visible on the front. The background shows a street scene with buildings and a car.

FTA QUARTERLY PROGRESS REVIEW

10 | 30 | 2013

SAN FRANCISCO, CALIFORNIA



Federal Transit Administration

LESLIE ROGERS
Regional Administrator



SFMTA

Municipal Transportation Agency

EDWARD D. REISKIN
Director of Transportation

OPENING REMARKS



SAFETY PROGRAM UPDATE

Melvyn Henry
Chief Safety Officer



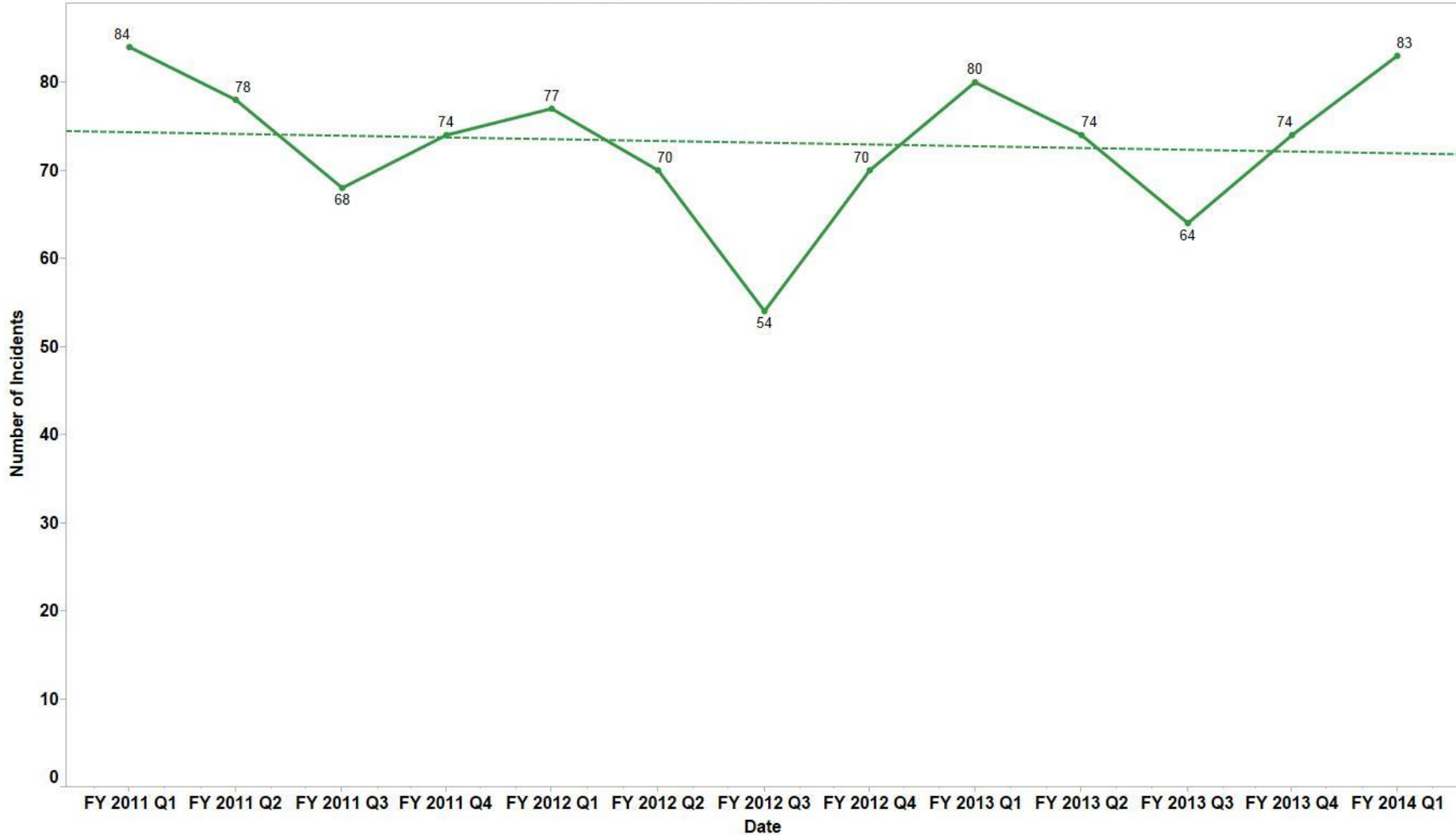
Safety Highlights:

- **Training Section**
 - New Operators trained from July 2013 through September 2013
 - 17 assigned to Transit Divisions
- **CPUC Corrective Actions (CAPs) and OII Items**
 - 3 Incident Corrective Actions Closed; 10 Incident Corrective Actions Remain Open
 - Remaining 2011 OII Settlement Items
 - Section 11.3- Signal Standardization on track for completion by 12/31/2013 due date.
 - Section 11.4- MMT Revenue Track Work is complete. Pending CPUC Inspection and Approval to close.
- **New Safety Staff**
 - 2 new Transportation Safety Specialists hired



FY 2011 – FY 2014 Bus Preventable Accident Trends

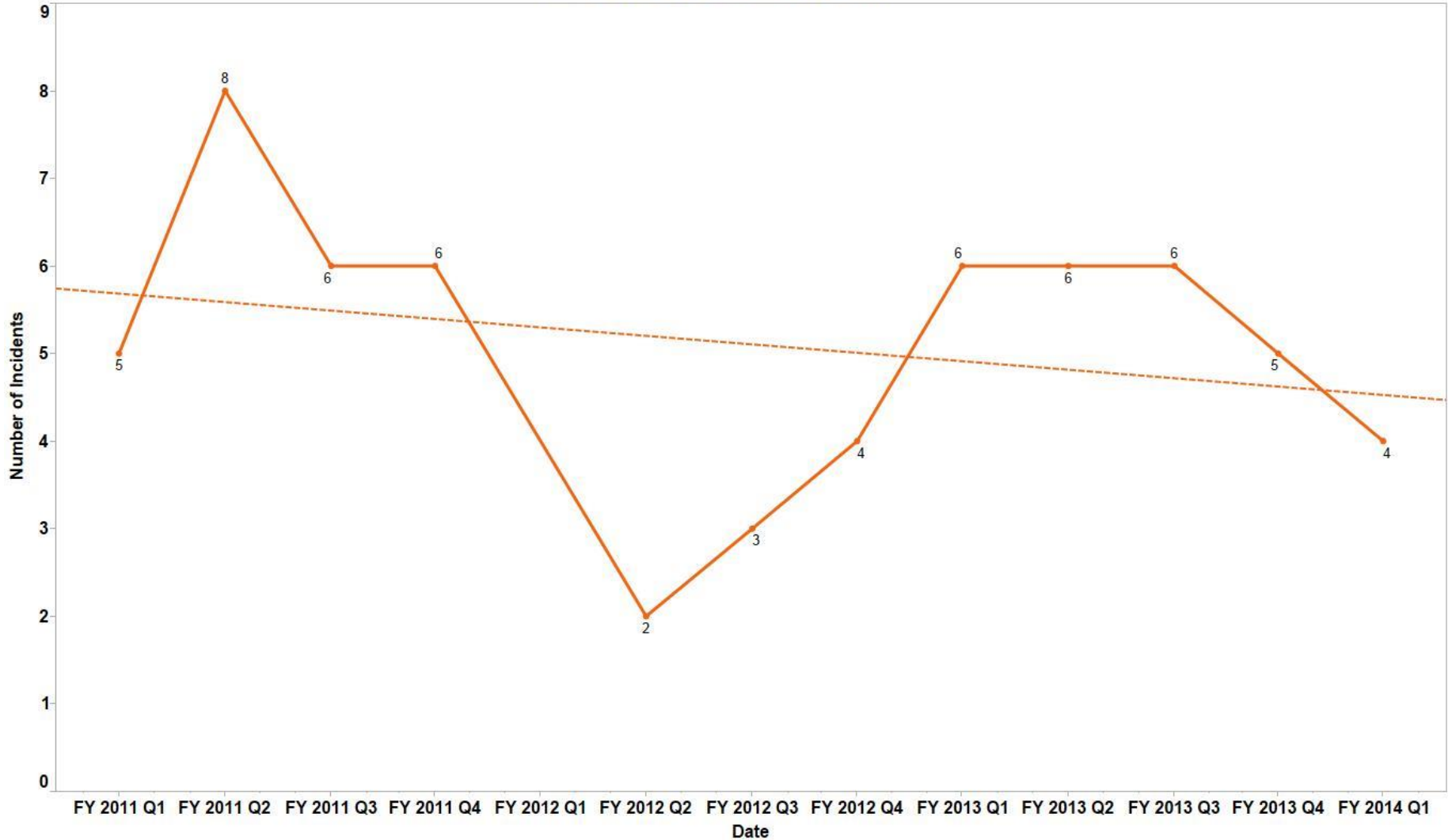
Bus Preventable Collisions by Quarter





FY 2011 – FY 2014 Rail Preventable Accident Trends

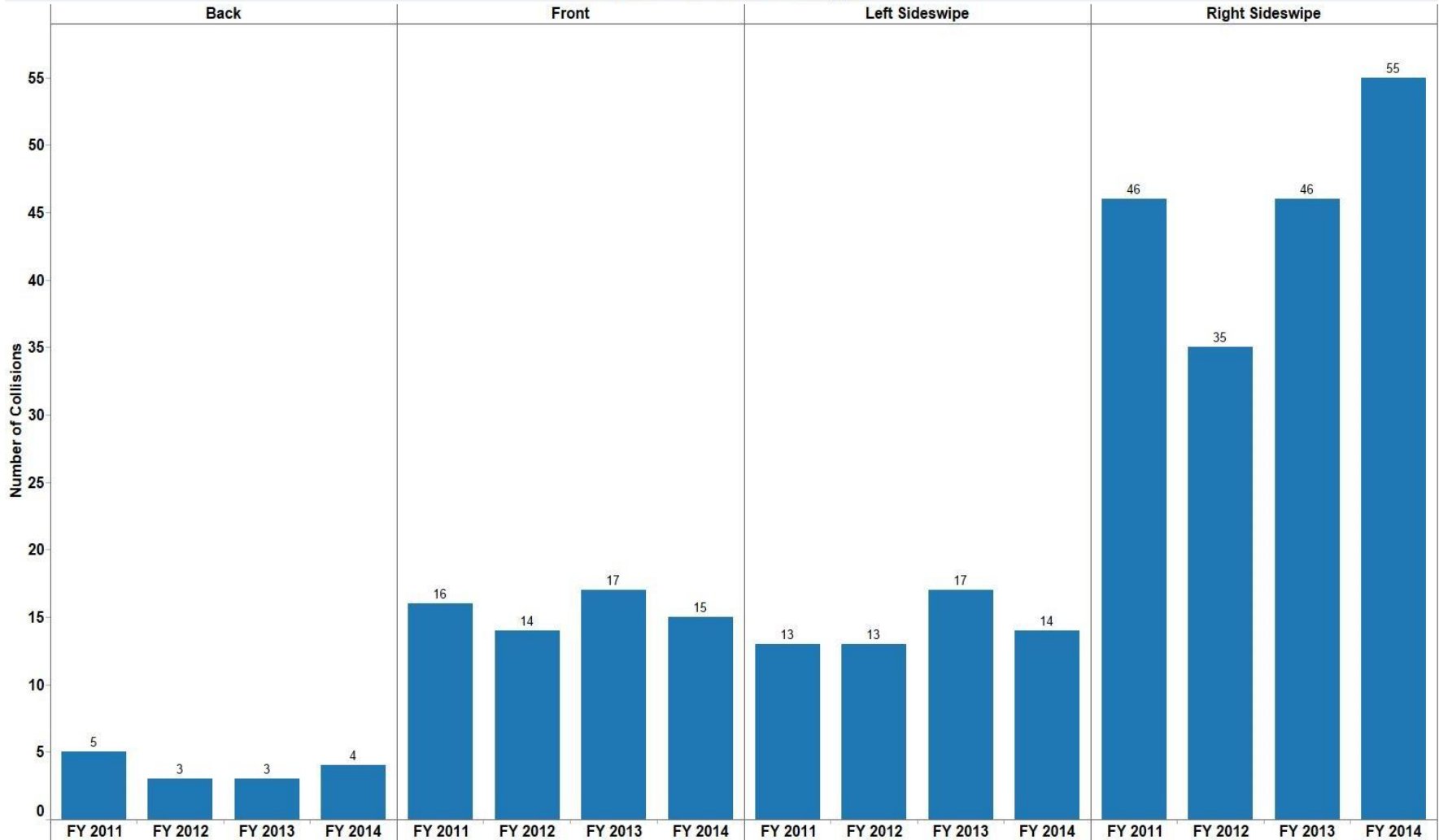
Rail Preventable Collisions by Quarter





FY 2012 – FY 2014 Preventable Accident Types

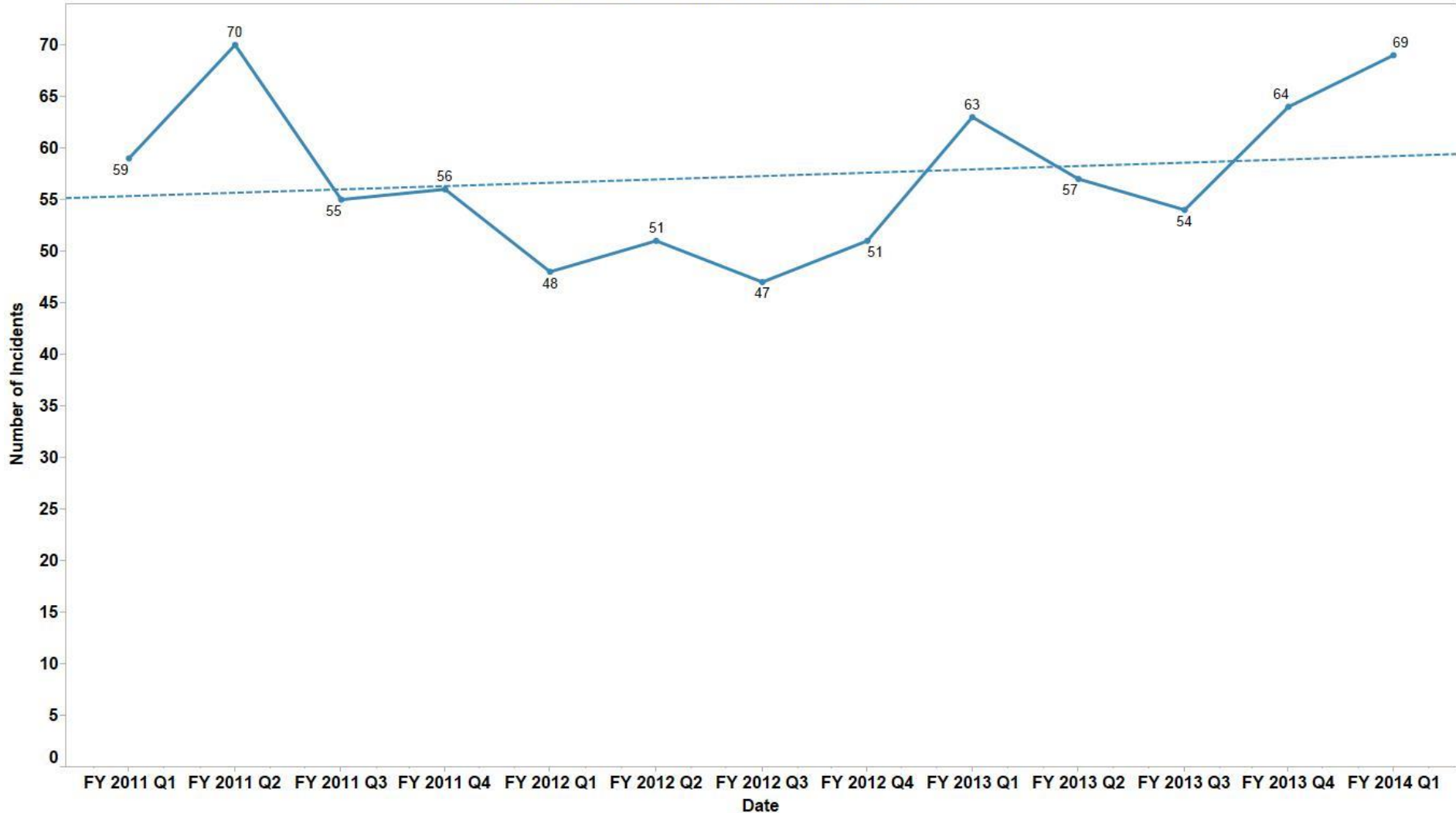
Preventable Bus Collision Types





FY 2011 – FY 2014 Preventable Sideswipe Trends

Preventable Sideswipe Collisions by Quarter





Sideswipe Prevention Program

- **Right Sideswipes account for over 50% of all Preventable Collisions**
- **System Safety working with Transit Operations and Training to develop mitigation strategies**
 - Increase Right Side Visibility
 - Properly Judge Right Hand Clearances
- **Spot Checks and Field Observations**
 - Checking Operator Mirror Placement on Right Side to increase visibility and check clearances
- **Reinforcing Mirror Placement Instructions**
 - Break Room Video Loop with Correct Right Hand Mirror Placement Instructions and Clearance Checking
 - Presentations at Division Safety Committee Meetings



VAN NESS AVENUE BUS RAPID TRANSIT



Peter Gabancho

Project Manager III – Capital Programs & Construction – SFMTA

Shari Tavafrashti

Principal Engineer – SFCTA



Conceptual Visual Simulation

Center-Running BRT with Right Side Loading / Center Median and Limited Left Turns





Project Schedule

Milestones

- Feasibility Study Completed Dec. 2006
- DEIS/DEIR initiated Sept. 2007
- DEIS/DEIR public review Nov.-Dec. 2011
- Adoption of Locally Preferred Alternative (LPA) June 2012
- Caltrans Project Report / Started 30% Design Spring 2013
- Local CEQA Approval Sept. 2013

- Final EIR/EIS – Record of Decision (ROD) Nov. 2013
- Draft 30% Design Dec. 2013
- 30% Design complete April 2014
- Submit Draft SSGA to FTA Oct. 2014
- SSGA Execution April 2015
- 100% Design complete Summer 2015
- Arrival of new transit vehicles 2015 - 2016
- Construction period Fall 2015–Winter 2017
- Revenue Service Early 2018

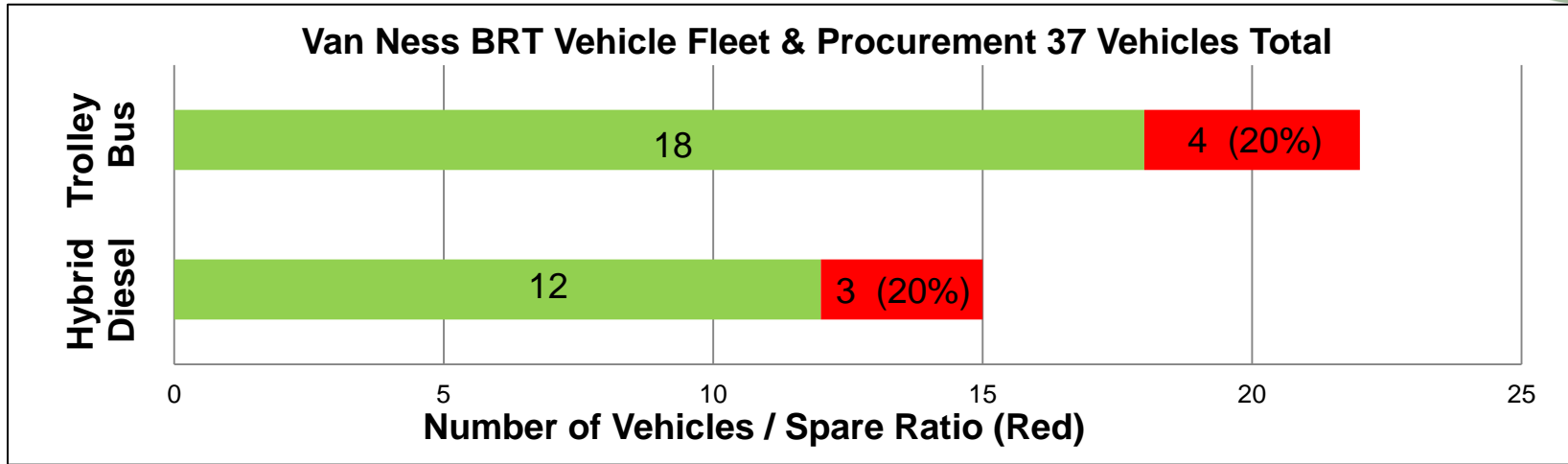


Separate but Related Projects

- Overhead Contact System / Poles / Lighting
 - Design work is proceeding in conjunction with BRT facilities.
- SFGo Traffic Signal System Upgrade / Replacement
 - Design work is proceeding in conjunction with BRT facilities.
- Vehicle Procurement
 - Work proceeding in parallel. To be completed in 2016
- Radio Replacement
 - Work proceeding in parallel. To be completed in late 2015
- Sewer Work
 - Design work is proceeding in conjunction with BRT facilities.
- Water and Auxiliary Water Supply System
 - Design work is proceeding in conjunction with BRT facilities.
- Other Utilities
 - No other significant utility work has been identified.

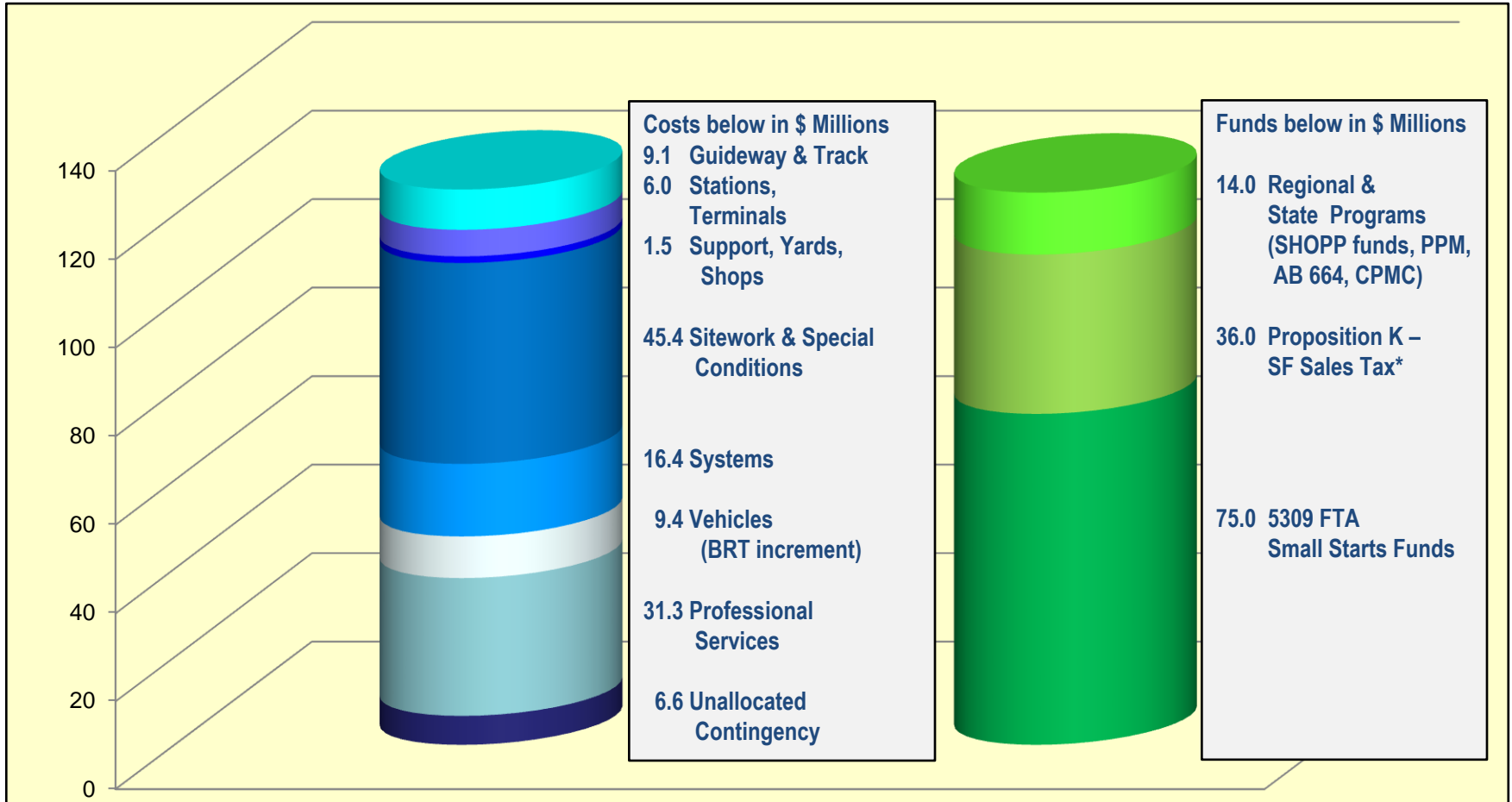


BRT Fleet Procurement





BRT Project Cost Summary



Estimated Cost \$125M

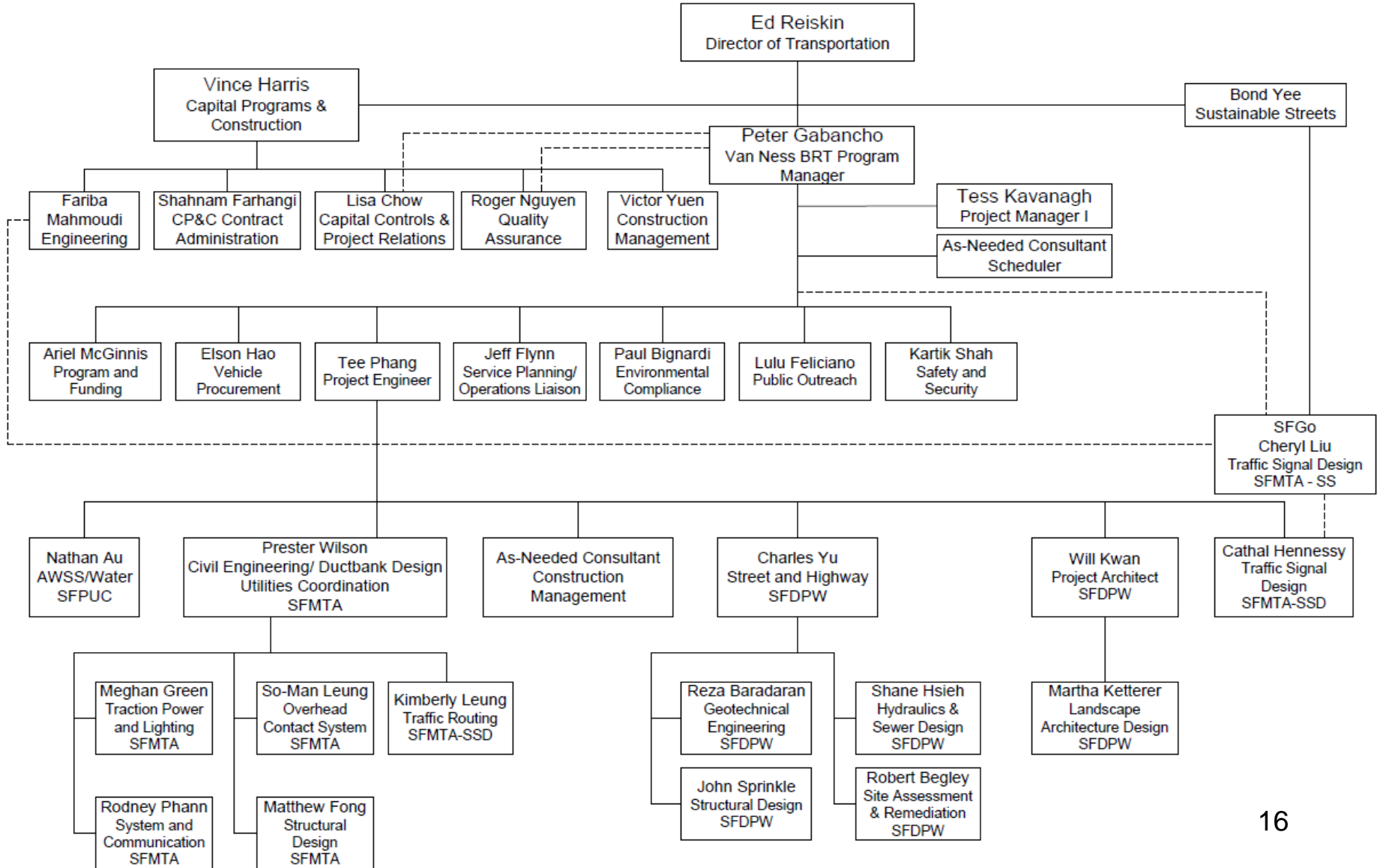
Committed Funding \$125M

• The estimate does not include the majority of the cost of replacement vehicles (local or federal), electrical overhead lines replacement, new streetlights / poles, and signal priority which are funded separately.

* Pending SFCTA action in December 2013



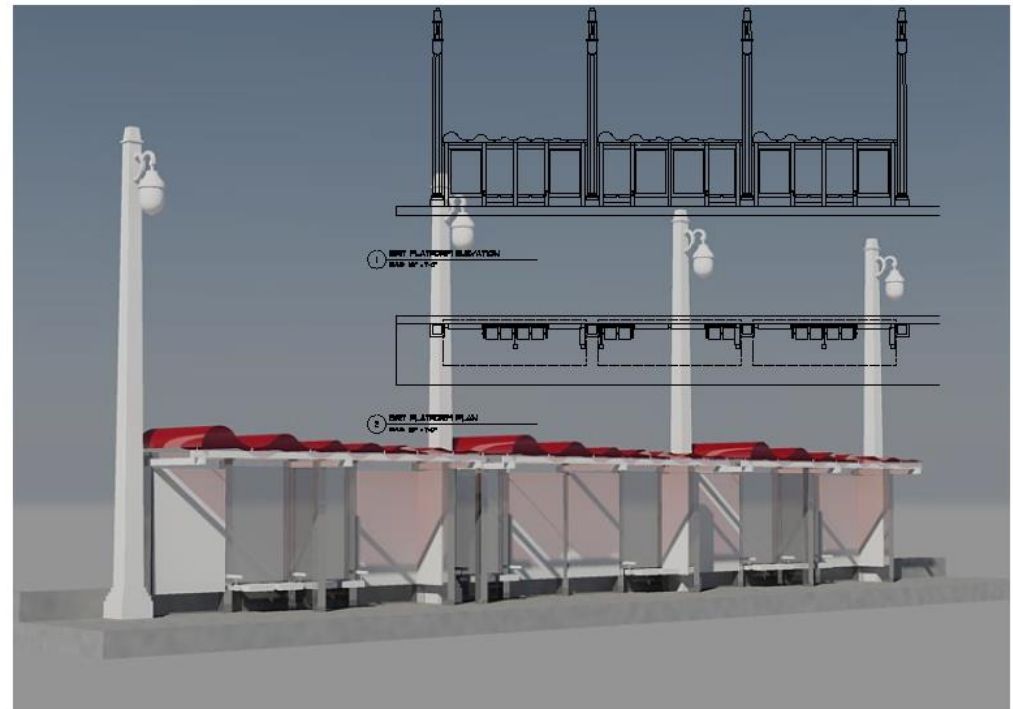
Van Ness BRT Organizational Chart





Challenges and Opportunities

- Community Concerns About Parking Loss
- Shelter / Platform Design – Civic Design
- Shelter / Platform Design – ADA
- SFPUC Sewer Design and Cost Sharing
- Project Schedule
- Project Delivery Methods
- Coordinate Parallel Projects
- Docking Challenges





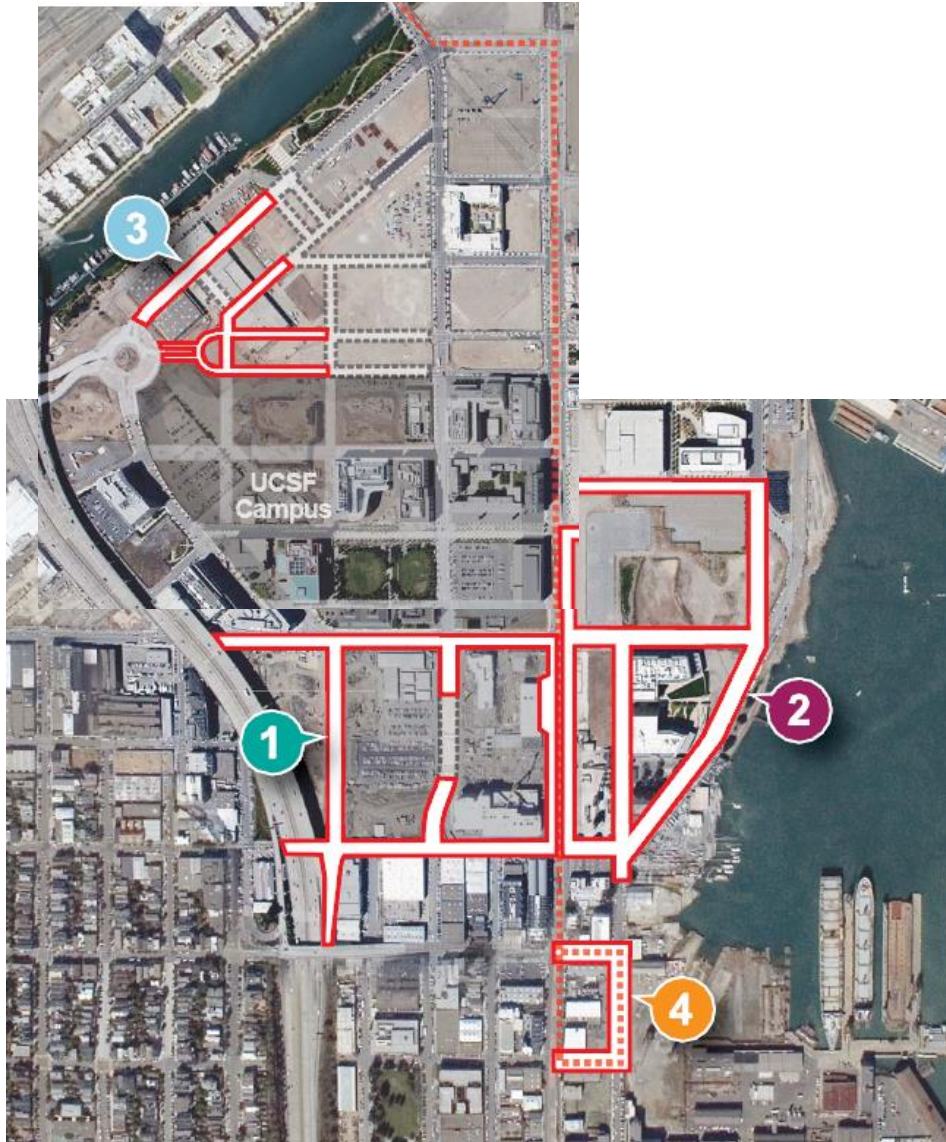
MISSION BAY / UCSF HOSPITAL MULTIMODAL TRANSPORTATION NETWORK

Lucien Burgert
Capital Controls



Project Scope

- **UCSF Medical Center Transportation Infrastructure:**
 - Construct missing segments of two streets, widen the freeway off-ramp, install the transit infrastructure to accommodate the extension of an electric trolley coach route. Complete all pedestrian and bicycle connections to the existing light rail stop.
- **Traffic Circle Connectors Transportation Infrastructure:**
 - Construct all remaining roadway connections to the Mission Bay traffic circle. Install transit infrastructure to accommodate the extension of an electric trolley coach route.
- **Transit Loop:**
 - Complete a single-track transit loop for the T line, including adjacent roadway surface improvements, between 18th and 19th Streets



Project Area

- ① UCSF Med Center Transportation Network
- ③ Traffic Circle Connectors
- ④ Transit Loop



Quarterly Progress

Transit Loop

- Completed NEPA review and received TIGER IV funding agreement.
- Met with FTA PMOC to review progress reporting expectations and upcoming milestone deliverables.
- Submitted Budget Revision to allocate TIGER IV funds and matching I-Bond funds, fully-funding the Transit Loop.
- Assembled design team and initiated coordination and production of 95% design review package.
- Reviewed detailed schedule in P6 with design team and established baseline schedule.

Street Elements

- Obtained approval of Categorical Exemption(d).
- Finalized FOCIL MOU with Mission Bay Development Group (MBDG) and submitted Budget Revision to allocate funds.



Next Steps

Transit Loop

- Complete Project Management Plan and forward to PMOC for review and concurrence.
- Review FTA's 'Four Square' reporting format and, on a monthly basis, submit to PMOC.
- Complete 95% final design review package.

Street Elements

- Obtain SFMTA Board approval of FOCIL MOU.
- MBDG to begin the bid and award process for construction of the Medical Center and Traffic Circle Connector scope elements.



Project Budget and Funding Overview

TIGER IV PROJECT BUDGET	Current Budget	TIGER IV Funding	Match
1) UCSF Medical Center Multimodal Transportation Infrastructure	\$2.753M	\$5.128M	\$1.661M
3) Traffic Circle Connectors Multimodal Transportation Infrastructure	\$4.036M		
4) Transit Loop - Third Street Light Rail	\$6.257M	\$4.872M	\$1.565M (Prop K & State Bonds)
TOTAL	\$13.046M	\$10.000M	\$3.226M

Exported from EcoSys EPC on 10/22/2013 16:51:05

Project: **CPT6841 Mission Bay Loop**

Project / WBS ID	Project / WBS Name	Baseline Budget	Approved Budget	Allocated Funding	Spent to Date	Remaining Balance
CPT6841	Mission Bay Loop	\$6,257,000	\$6,257,000	\$6,436,824	\$146,788	\$6,289,988.00
1	Environmental Assessment	\$157,000	\$157,000	\$183,059	\$146,788	\$36,223.00
2	Detail Design	\$1,379,375	\$1,379,375	\$1,379,376	\$0	\$1,379,376.00
3	Construction	\$4,720,625	\$4,720,625	\$4,874,389	\$0	\$4,874,389.00

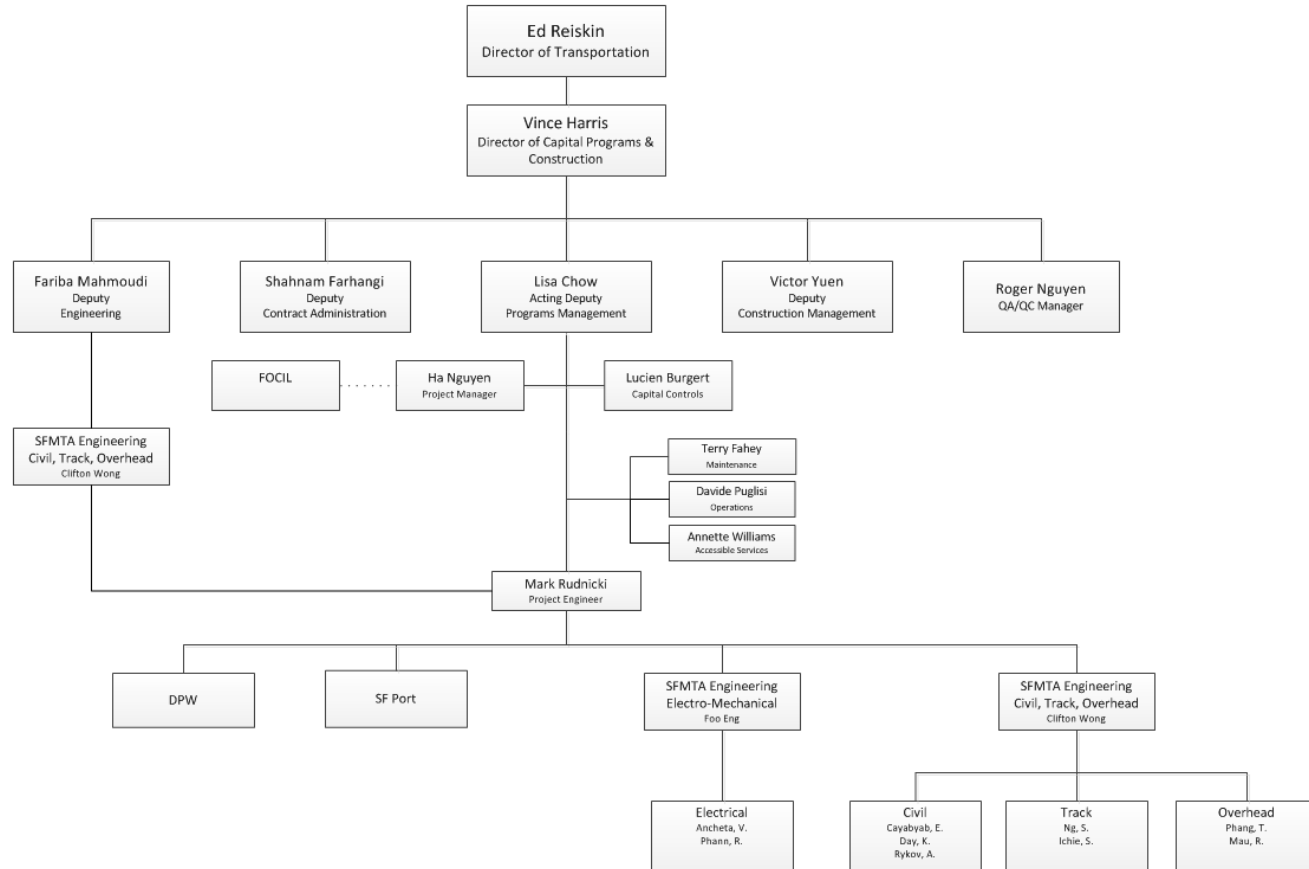


Project Schedule

	2013				2014				2015			
	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Medical Center					BID	CONSTRUCTION						
Traffic Circle Connectors					BID	CONSTRUCTION						
Transit Loop				DESIGN		BID	CONSTRUCTION					



Project Organization Chart





CENTRAL SUBWAY

John Funghi
Program Director



Construction Contract 1252

Contract Details

Contract Awarded: August 8, 2011

Notice to Proceed 1: January 27, 2012

Notice to Proceed 2: March 14, 2012

Partial NTP 3: April 13, 2012

Notice to Proceed 3: October 15, 2012

Substantial Completion: April 5, 2015

Total Contract Days = 1,164

Contract Award Value: \$233,584,015

Modifications to Date: (\$2,631,680)

Current Contract Value: \$230,952,335

Budget/Expenditures

Category

Amount

Current Budget

\$254,536,963

Expenditures to Date

\$142,075,903

Description:

1.7-mile twin bore tunnels from Hwy I-80 to North Beach using two tunnel boring machines (TBMs) simultaneously; settlement monitoring and protection of existing utilities, buildings and BART tunnels; launch box and retrieval shaft excavation support; Yerba Buena/Moscone Station and Union Square/Market Street Station end walls; tunnel excavation and lining, 4th Street portal and cross passage.

Status:

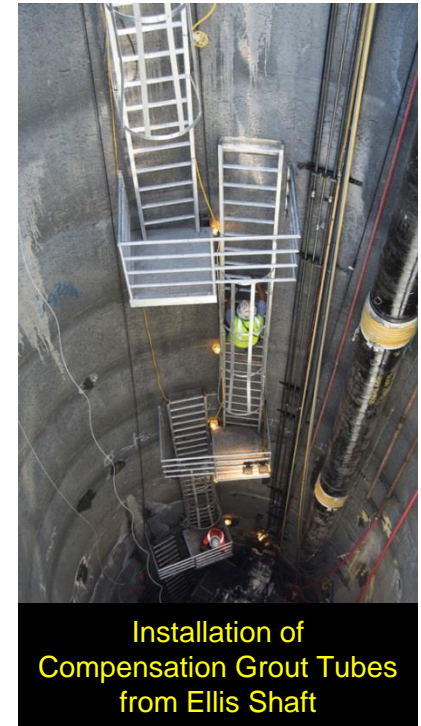
- **TBM:** Launched Mom Chung (SB TBM) on July 24. Currently mined through the YBM head walls.
- **Yerba Buena Moscone:** Completed slurry headwall, jet grout columns, utility relocation. Restored 4th street and turned area over to CN1300 contractor for station construction.
- **UMS:** Completed jet grouting at the North and South headwall. Complete South headwall pile installation. Continued North headwall pile installation.
- **Ellis Shaft:** Completed installation of compensation grout tubes and ground pre-conditioning.
- **4th & Market:** Completed ground pre-conditioning, temporary restoration and demobilized from site.



Construction Contract 1252 (Cont'd)

Contract 1252 Forecast:

- **Launch Box:** Continue SB TBM (Mom Chung) mining operations. BART undercrossing expected in November.
- **TBM:** Launch NB TBM (Big Alma) on October 25.
- **4th & Harrison:** Compensation grouting setup for launch of Big Alma.
- **Yerba Buena Moscone:** Complete punch list items.
- **UMS:** Complete installation of piles for North headwall in October. Re-open Stockton Street in November.
- **Ellis Shaft:** Complete ground pre-conditioning under BART in October.
- **4th & Market:** Remobilize for compensation grouting in early November.
- **Green Street Shaft:** Commence work November 4.



Installation of Compensation Grout Tubes from Ellis Shaft



Secant Piles Operation at UMS South Headwall



Installation of Conveyor Belt



Retrieval Shaft Relocation

Pagoda Palace Update:

- Completed negotiations and executed contract modification with BIH regarding TBM retrieval shaft construction.
- MH Construction completed Pagoda Theater demolition on Sept. 24.
- BIH given access to begin retrieval shaft site preparation on Sept. 25.
- BIH completed sound wall on October 11 and commenced soil mixing pit excavation.

CPT 690 Forecast:

- Begin retrieval shaft construction.
- Estimated completion: April 2014



Demolition Photos: Pagoda Palace





Contract 1300 Stations, Track and Systems Update

Contract Details

Contract Awarded: May 21, 2013

Notice to Proceed: June 17, 2013

Substantial Completion:

Feb. 2018

Total Duration = 57 months

Contract Award Value:

\$839,676,400

Modifications to Date: \$90,000

Current Contract Value:

\$839,766,400

Budget/Expenditures

Category	Amount
Current Budget	\$839,766,400
Expenditures to Date	\$30,109,810

Three subway stations (Chinatown, Union Square/Market Street, Yerba Buena/Moscone); One surface station (4th and Brannan); Concourse connection between Union Square/Market Street Station and existing Powell Street Station; Surface tracks on 4th Street between 4th and King streets and tunnel portal; Trackbed, tracks, switches and train control systems.

Status:

- **Chinatown:** Completed asbestos removal from existing building on October 10, commenced building demolition, installed building instrumentation, completed pre-construction surveys, commenced utility potholing.
- **Yerba Buena/Moscone:** Completed asbestos removal, removed underground tank and completed gas station demolition.
- **STS:** Prepared for potholing on 4th Street from Bryant to Townsend.
- **UMS:** Completed hazardous material survey of garage structure.

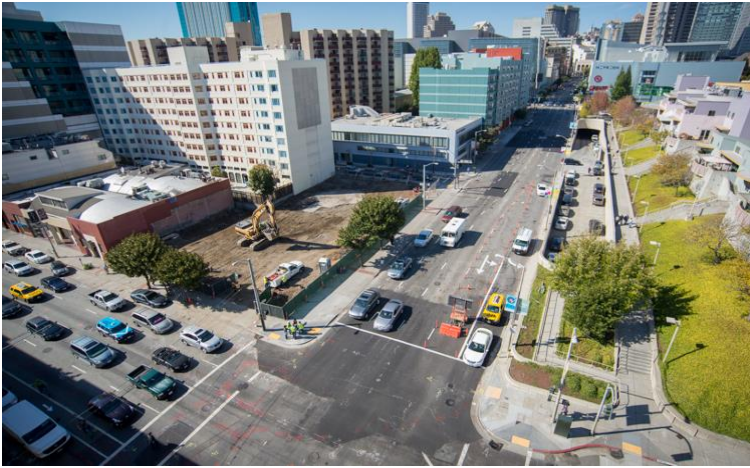


Contract 1300 Stations, Track and Systems Update

Contract 1300 Forecast:

- **Chinatown:** Perform utility relocations on Washington Street, construct guide walls for slurry walls, set up slurry wall equipment, install site perimeter shoring.
- **Yerba Buena/Moscone:** Construct guide walls for slurry walls, set up slurry wall equipment, install slurry wall test barrettes.
- **STS:** Pothole for utilities on 4th Street.
- **UMS:** Work on custom fence, perform sewer video surveys, construct guide walls for secant and tangent piles.

Demolition Photos: Yerba Buena and Chinatown



Yerba Buena / Moscone Station



Chinatown Station





Real Estate Acquisition

Real Estate Activity Update:

Remaining licenses to be obtained by Central Subway

Station compensation grouting

2

- Outstanding Station Compensation Grouting Licenses:
 - 950 Stockton Street (Mandarin Tower)
 - Eminent Domain action filed 7/5/13, estimated possession date April 2014
 - 19 Stockton Street (Armani)
 - Prejudgment possession granted 10/4/13, possession November 2013
- Licenses received:
 - 1455 Stockton / 625 Green Street (Bank of America) received 9/18/13

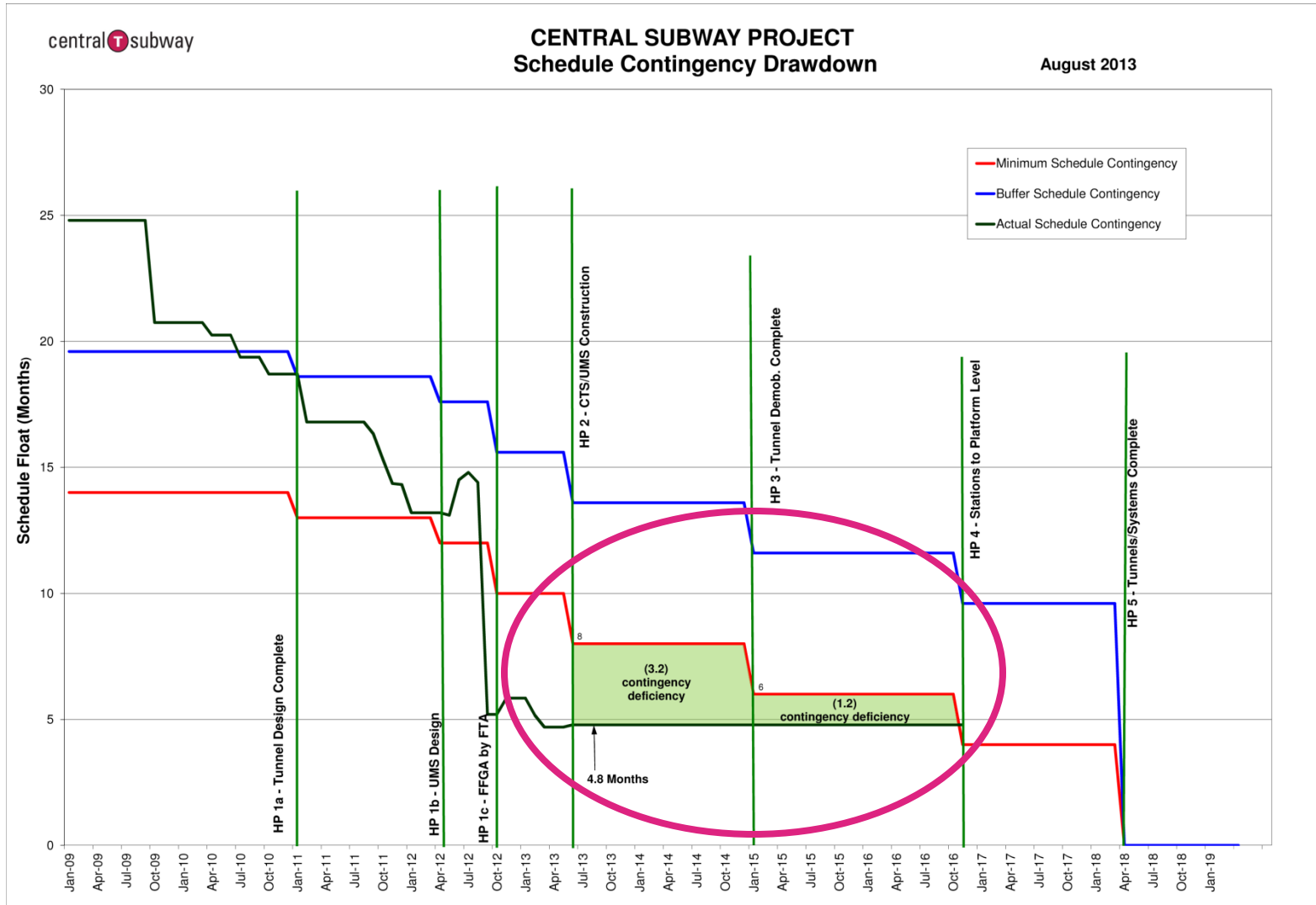


Summary Cost Report

	Funding		Expenditures		Available Cash on Hand		
	Committed Funding Sources	Total Awarded Funds to Date	Encumbrances to Date	Expenditures Billed to Date	Available for Billing Budgeted Expenses	Percent of Awarded Funds Allocated	Available for 2013 Additional Expenditures
A	B	C	D	E	F	G	H
<i>This row provides explanations and source of values</i>	<i>CS/Grants Inputs Baseline Budget</i>	<i>CS/Grants Inputs from Grants Records (786)</i>	<i>Amounts in the Approved Expenditures Authorizations/Budget Revisions</i>	<i>Monthly SFMTA Accounting</i>	<i>D - E</i>	<i>D / C</i>	<i>C - D</i>
Federal							
Sect. 5309-NS	\$942,200	\$177,415	\$176,187	\$171,400	\$4,787	99.31%	\$1,228
CMAQ	\$41,025	\$41,025	\$41,025	\$41,025	\$0	100.00%	\$0
Federal Subtotal	\$983,225	\$218,440	\$217,212	\$212,425	\$4,787	\$0.00	\$1,228
State							
TCRP	\$14,000	\$14,000	\$14,000	\$14,000	\$0	100.00%	\$0
State RIP	\$88,000	\$0	\$0	\$0	\$0	\$0.00	\$0
Prop. 1B (I-Bond) PTIMSE	\$307,792	\$225,912	\$195,480	\$66,238	\$129,242	86.53%	\$30,432
Prop. 1A (HSR-Bond)	\$61,308	\$61,308	\$61,308	\$0	\$61,308	\$0.00	\$0
State Subtotal	\$471,100	\$301,220	\$270,788	\$80,238	\$190,550	\$0.00	\$30,432
Local							
Prop. K	\$123,975	\$123,975	\$117,343	\$90,511	\$26,831	94.65%	\$6,632
Local Subtotal	\$123,975	\$123,975	\$117,343	\$90,511	\$26,831	\$0.00	\$6,632
Project Total	\$1,578,300	\$643,635	\$605,343	\$383,175	\$222,168	94.05%	\$38,292

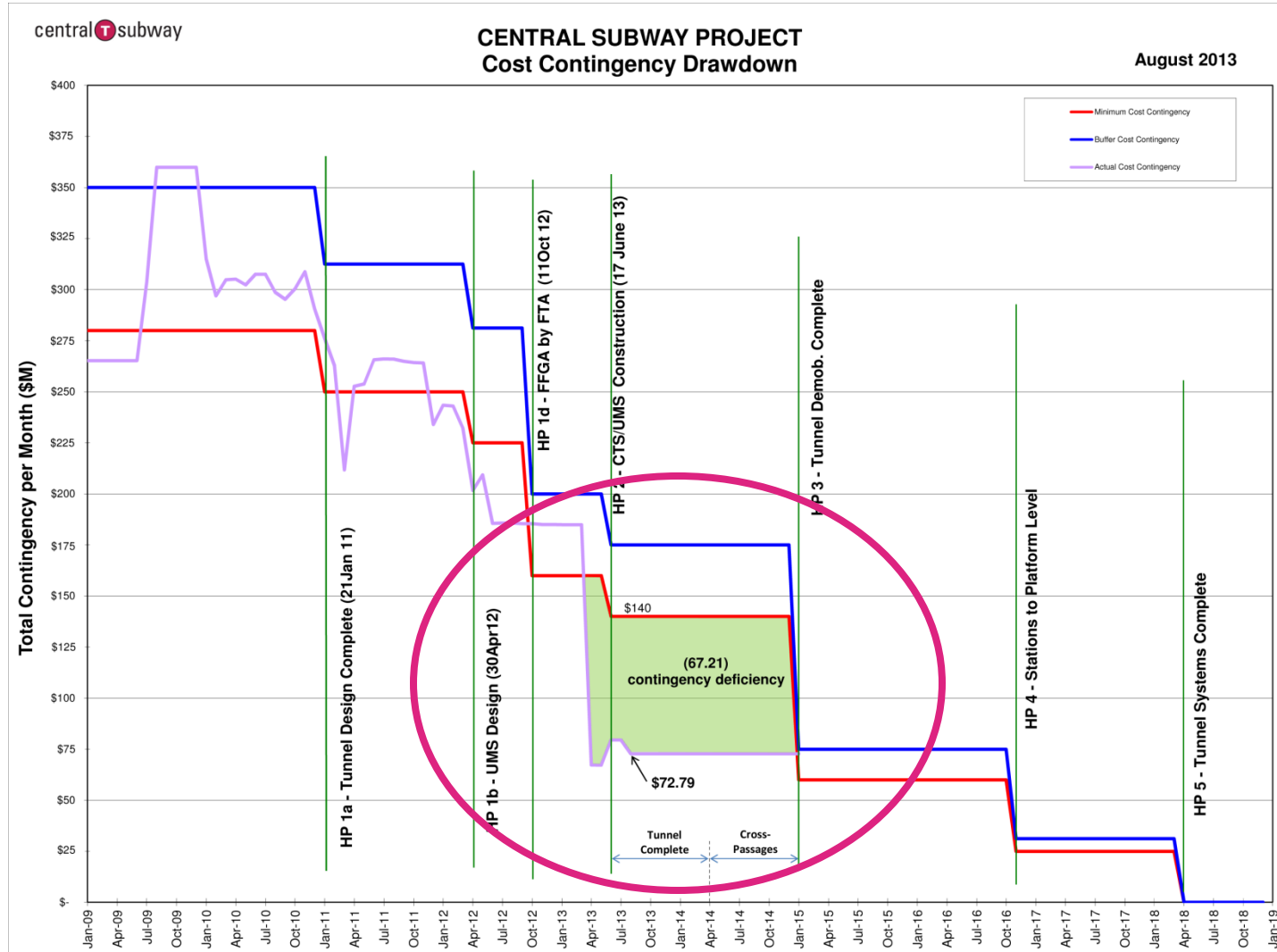


Schedule Contingency





Cost Contingency Drawdown/Post 1300 Award



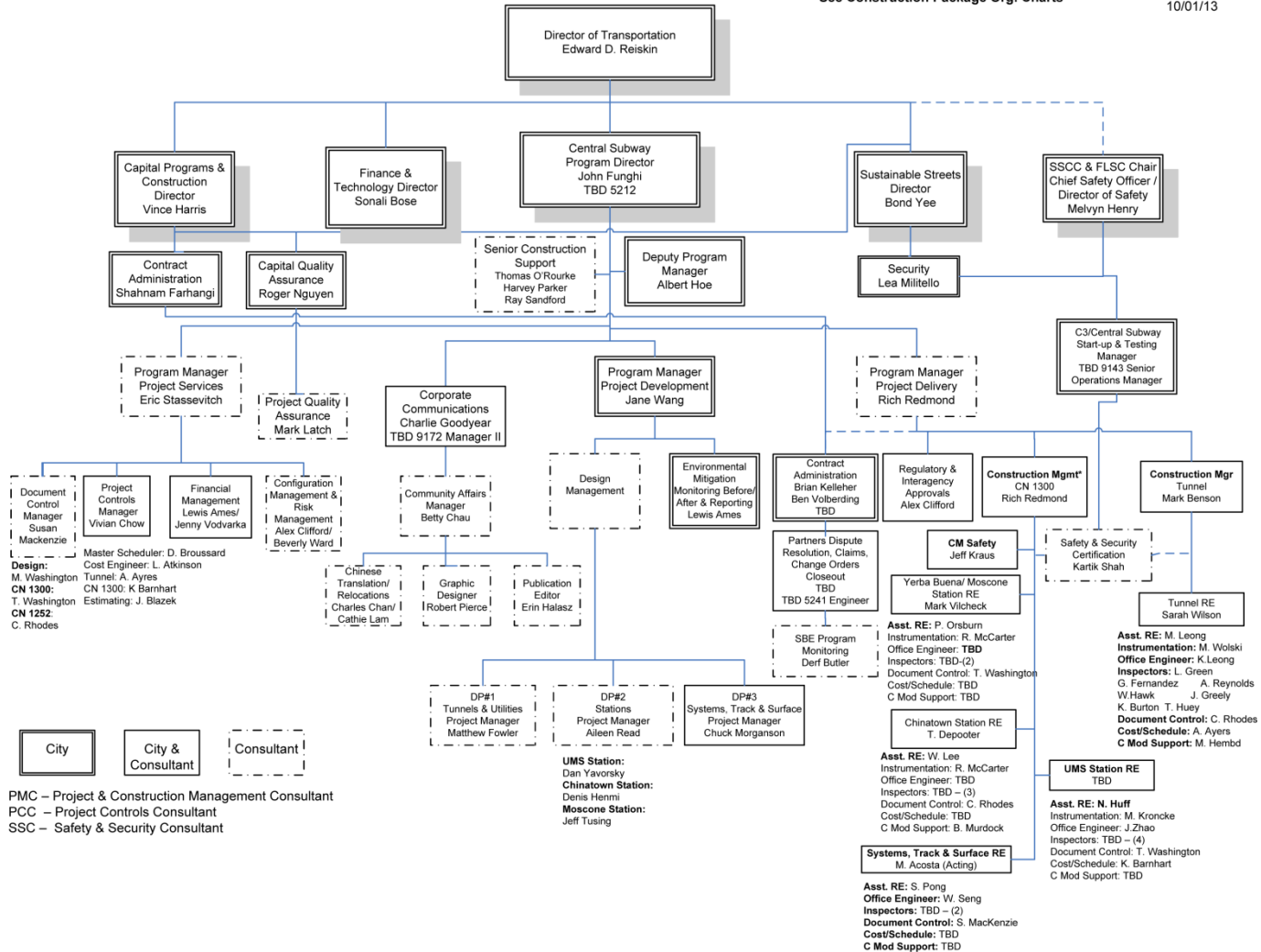


Organizational Chart

M544.1 Construction

*See Construction Package Org. Charts

10/01/13





Staffing Status

Phase I:

Position	Status
Assistant Resident Engineer: UMS, CTS, MOS, Systems	N. Huff, W. Lee, P. Orsburn, S. Pong
Office Engineer: UMS, CTS, MOS, Systems	J. Zhao, W. Seng
Resident Engineer: UMS, CTS, MOS, Systems	S. Tisell, T. Depooter, M. Vilcheck, M. Acosta
Public Relations Manager	Selected
Inspector: Tunnel, UMS, CTS, and MOS	Interviews in process
Scheduler:	D. Broussard
Estimator:	J. Blazek

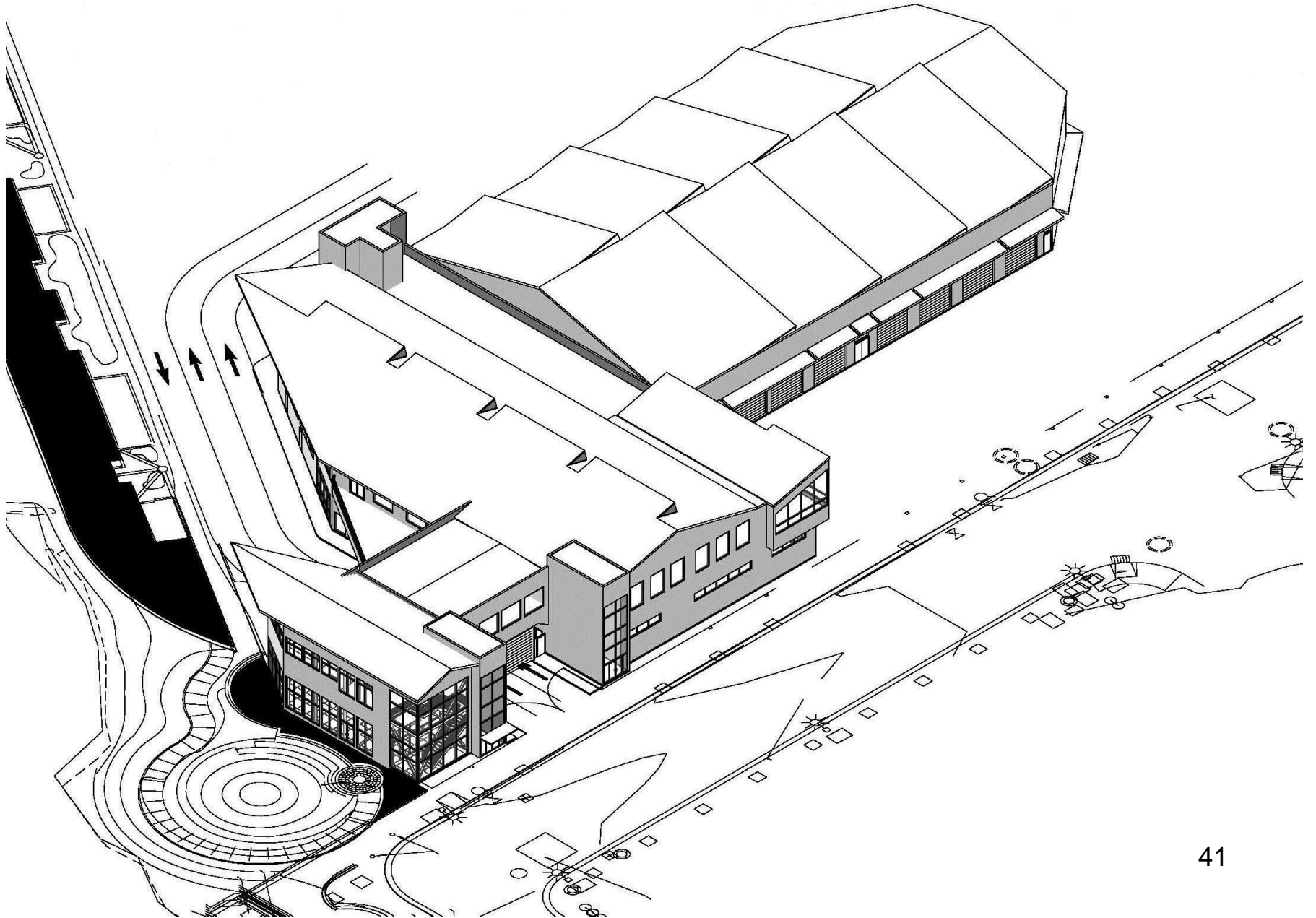
Phase II:

Position	Status
Program Delivery Manager	Phase II
Dispute Resolution	Phase II
Executive Secretary	Phase II
Start-up Testing Manager	Phase II



ISLAIS CREEK MAINTENANCE FACILITY Phase II Status

**David Greenaway
Project Manager**





Progress Phase II - Operations and Maintenance Building

- Reappraised Caltrans Property and met to discuss appraisal
- Completed 40% Design Submittal
- Incorporated Transit Dept. 40% Design Comments
- Finalized architectural finishes with Transit Dept.
- Began 90% Design
- Engaged on-call engineering consultants for cost estimating
- Continued design evaluations for LEED certification
- Met with Dept. of Building Inspection to obtain feedback on issues relating to mechanical, equipment, and fire protection designs

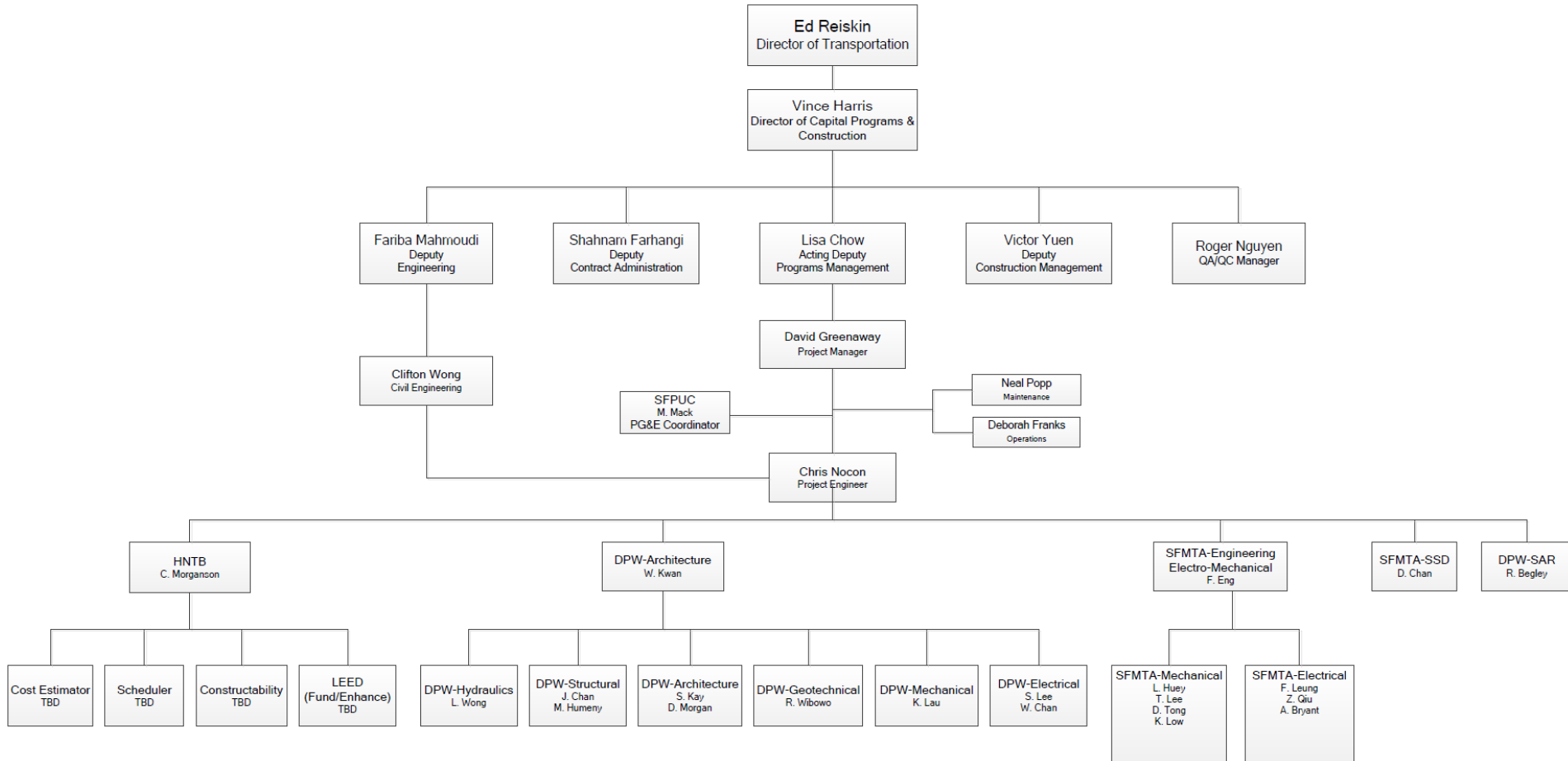


Next Steps Phase II - Operations and Maintenance Building

- Continue Caltrans Real Estate Negotiations
- Complete 90% Design Submittal
- Complete 60% Design Cost Estimate
- Obtain additional funding based on 60% Design Cost Estimate
- Determine additional costs to meet Gold LEED requirement
- Finalize design evaluations for LEED certification
- Submit 90% Design for Building Permit



Organizational Chart





Schedule Phase II - Operations and Maintenance Building

data date: 06-Jul-13		Islais Creek Facility - Phase II				printed: 17-Jul-13 11:41					
task filter: TASK filter: Milestone.		9 Program Milestone Variance Layout									
Activity ID	Activity Name	Start	Finish	2013				2014			
				Q3	Q4	Q1	Q2	Q3	Q4		
Islais Creek Facility - Phase II		16-Jan-13 A	13-May-16								
Detail Design		16-Jan-13 A	15-May-14								
Detail Design Milestones		16-Jan-13 A	15-May-14								
4322-2000	DD - Start Detail Design Phase	16-Jan-13 A									
4322-2003	DD - Detail Design 40% complete		16-Aug-13		◆ DD - Detail Design 40% complete						
4322-2004	DD - Detail Design 90% complete		15-Nov-13			◆ DD - Detail Design 90% complete					
4322-2005	DD - Advertise Bid Package	18-Dec-13				◆ DD - Advertise Bid Package					
4322-2006	DD - Open Bids	19-Feb-14					◆ DD - Open Bids				
4322-2007	DD - Award Contract		15-May-14					◆ DD - Award Contract			
4322-2099	DD - Finish Detail Design		15-May-14					◆ DD - Finish Detail Design			
Construction		16-May-14	13-May-16								
Construction Milestones		16-May-14	13-May-16								
4322-3001	CP - Notice to Proceed	16-May-14						◆ CP - Notice to Proceed			
4322-3000	CP - Start Construction Phase	16-May-14						◆ CP - Start Construction Phase			
4322-3002	CP - Substantial Completion		13-May-16								



Phase I/Phase II Cost Summary

	<u>PHASE I</u>	<u>PHASE II</u>
R/W COSTS	\$2,533,955	\$2,703,942
CONCEPTUAL ENGINEERING	\$452,100	\$0
DESIGN	\$4,068,803	\$8,966,762
CONSTRUCTION	\$33,924,589	\$36,543,225
SUB-TOTALS:	\$40,979,447	\$48,213,929
TOTAL FOR PHASE I AND PHASE II:	\$89,193,376	



Project Fund Summary (CPT432 as of 6/30/2013):

Fund Source	Committed	Planned	Total	Expenditures	% of Expenditure
Federal					
Formula Funds	\$31,701,839	\$31,701,839	\$31,701,839	\$31,666,839	99.89%
State of Good Repair Funds	\$35,000,000	\$35,000,000	\$35,000,000	\$783,778	2.24%
<i>Federal Subtotal</i>	<i>\$66,701,839</i>	<i>\$66,701,839</i>	<i>\$66,701,839</i>	<i>\$32,450,617</i>	<i>48.65%</i>
Local					
Prop. K Sales Tax	\$9,181,055	\$9,181,055	\$9,181,055	\$6,179,281	67.30%
SFMRIC	\$6,227,618	\$6,227,618	\$6,227,618	\$6,227,618	100.00%
Bridge Toll	\$400,000	\$400,000	\$400,000	\$400,000	100.00%
RTI-TIDF	\$1,259,559	\$1,259,559	\$1,259,559	\$246,243	19.55%
BAAQ	\$500,000	\$500,000	\$500,000	\$500,000	100.00%
<i>Local Subtotal</i>	<i>\$17,568,232</i>	<i>\$17,568,232</i>	<i>\$17,568,232</i>	<i>\$13,553,142</i>	<i>77.15%</i>
Project Total	\$84,270,071	\$84,270,071	\$84,270,071	\$46,003,759	54.59%



TRANSIT OPERATIONS UPDATE

John J. Haley, Jr.
Director of Transit



Rubber Tire Fleet Programs

- Procurement of New Flyer Hybrid Buses
 - All 62 buses on site
 - Next 50 buses expected to start arriving in November
- Procurement of 60 Articulated Trolley Coaches
 - Seattle King County Metro awarded the trolley coach contract
 - Vehicles expected by the end of 2014
- Rehabilitation contract underway to rehabilitate 86 Neoplan buses
 - 40 buses rehabilitated and back in service



Rail Fleet Programs

- LRV Rehabilitation Program
 - Improved reliability in overhauled systems
 - Over 40% of the fleet has been rehabilitated (69 cars)
- Wreck Repair Program
 - Three LRVs back in service: #1407, #1433, #1540
 - One LRV is undergoing acceptance testing: #1499
 - SFMTA working with FTA to dispose of #1429 and #1435 prior to end of useful life and future investment of remaining federal interest in like-kind property



LRV Procurement Update

- Request for Proposals (RFP) was approved by the SFMTA Board of Directors and released in September 2013
- Pre-Proposal Meeting on October 29, 2013
- Bids due in December 2013* (request for extension under review)
- Procurement of 175 cars
- Award expected in 2014
- Cars expected to start arriving at the end of 2016



Long Term Hold Count Progress

- SFMTA reporting monthly on progress
- LRV Fleet
 - Most long term holds are in wreck repair program or Breda rehabilitation program
- Rubber Tire Fleet
 - Only two buses on hold for more than 90 days
 - Less than 1% of fleet