



May 16, 2013

**Mr. Leslie Rogers
Regional Administrator, Region IX
Federal Transit Administration
U.S. Department of Transportation
201 Mission St., Ste. 1650
San Francisco, CA 94105-1800**

Subject: Submittals for the May 22, 2013 Quarterly Progress Review Meeting

Dear Mr. Rogers:

Enclosed for your review are the following reports in advance of the Quarterly Progress Review Meeting:

- Safety Program
- Central Subway
- Van Ness BRT
- TIGER IV Mission Bay
- Islais Creek Maintenance Facility
- Fleet Management, Maintenance and Procurement
- Radio Replacement Program Status (written report)

Edwin M. Lee
Mayor

Tom Nolan
Chairman

Cheryl Brinkman
Vice-Chairman

Leona Bridges
Director

Malcolm Heinicke
Director

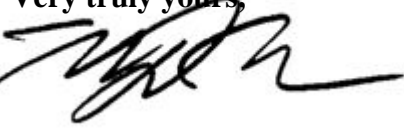
Jerry Lee
Director

Joél Ramos
Director

Cristina Rubke
Director

Edward D. Reiskin
Director of Transportation

I look forward to our meeting scheduled for Wednesday, May 22, 2013 at 9:00 a.m. at One South Van Ness Avenue, 7th floor, in the Union Square Conference Room. If you have any questions, please call me at 701.4720 or Kathleen Sakelaris at 701.4339.

Very truly yours,


**Edward D. Reiskin
Director of Transportation**

Enclosures

| | | |
|---------------------------|------------------------|-----------------------|
| cc: Ed Carranza, FTA | David Kuehn STV PMO | Maria Lombardo, SFCTA |
| Jeffrey Davis, FTA | Steve Espinal, CPUC | Luis Zurinaga, SFCTA |
| Alex Smith, FTA | Colleen Sullivan, CPUC | |
| Kathleen Sakelaris, SFMTA | | |

One South Van Ness Ave.
Seventh Floor
San Francisco, CA 94103

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**SFMTA CAPITAL PROGRAM
QUARTERLY PROGRESS REVIEW MEETING AGENDA**

One South Van Ness, Union Square Room
Wednesday, May 22, 2013, 9:00 a.m. – Noon ⁽¹⁾

1) Introductions, Remarks, What's New

- FTA
- SFMTA

Leslie Rogers
Edward Reiskin

2) Review of old Action Items & Status

Dave Kuehn

3) SFMTA Safety Program

- Safety Highlights since last quarter
- Safety Statistics Report – Accidents, Injuries, Fatalities
- Corrective Action Plans Status Details since last quarter - New, Closed, Outstanding
- Loop cable – System Safety Certification Status
- CPUC Assessment & Observations

Melvyn Henry

CPUC

4) Central Subway

- North Beach extraction location
- Staffing Status - vacancies, positions filled
- Contract 1300 procurement status, problems, resolutions
- Contracting milestones last and next quarters
- Schedule activity, contingency, mitigation status
- Cost activity, contingency, mitigation status
- Tunnel construction contract status, problems, resolutions, completion
- Status of 3rd party agreements for instrumentation monitoring of subway work
- PMOC Assessment & Observations

John Funghi

Dave Kuehn

5) Van Ness BRT Project status

Scope, Schedule, Costs, Environmental Review, Agency Transition

Sharareh Tavafrashti/ Peter Gabancho

Short BREAK

6) TIGER IV Mission Bay NEPA, Scope, Schedule, Cost Estimate, Budget Status

Lucien Burgert

7) Islais Creek Maintenance Facility – Phases 1 & 2 status

David Greenaway

8) Fleet Management, Maintenance, and Procurement (including LRV Rehab & Replacement)

John Haley

9) New Action Items

Dave Kuehn

10) Proposed schedule for next meeting

July 31, 2013, 9:00 a.m. – Noon

Report Handout Requested: Radio Replacement Program Status

**San Francisco Municipal Transportation Agency
FTA Active Grant Closeout Schedule**

| GRANT NO. | FTA GRANT AWARD AMOUNT (\$000) | UNLIQUIDATED BALANCE AS SHOWN ON TEAM ON 4/10/13 (\$000) | % BILLED | DATE OF LAST DISBURSEMENT REQUEST AS SHOWN ON TEAM SYSTEM ON 4/10/13 | GRANT OBLIGATION (AWARD) DATE | CLOSE-OUT COMMITMENT DATE ON GRANT | CLOSE-OUT FORECAST DATE | COMMENTS |
|--|--------------------------------|--|----------|--|-------------------------------|------------------------------------|-------------------------|--|
| ACTIVE GRANTS less than 4 YEARS OLD | | | | | | | | |
| CA-03-0767-05 | 157,163 | 85,548 | 45.6% | 2/8/2013 | 9/9/2011 | 12/31/2014 | 12/31/2016 | Central Subway. |
| CA-03-0811 | 15,396 | 15,000 | 2.6% | 5/3/2012 | 9/14/2010 | 12/31/2014 | 12/31/2016 | Van Ness BRT project. |
| CA-04-0008-03 | 3,441 | 2,549 | 25.9% | 2/8/2013 | 8/31/2011 | 12/31/2013 | 8/30/2014 | Glen Park Facility Improvements. |
| CA-04-0051-02 | 5,793 | 442 | 92.4% | 2/8/2013 | 9/22/2010 | 12/31/2012 | 6/30/2013 | Islais Creek and C3 system. |
| CA-04-0196 | 43,800 | 43,169 | 1.4% | 11/6/2012 | 8/25/2011 | 12/30/2015 | 12/31/2015 | State of Good Repair Grant: Islais Creek and Transportation Asset Management System. |
| CA-04-0247 | 6,822 | 6,286 | 7.9% | 2/8/2013 | 8/16/2012 | 12/31/2014 | 12/31/2013 | Phelan Loop project. |
| CA-05-0241 | 37,331 | 28,185 | 24.5% | 2/8/2013 | 7/31/2009 | 12/31/2014 | 12/31/2014 | FY2009 5309 Funds for various fixed guideway projects. |
| CA-05-0259 | 67,383 | 66,069 | 2.0% | 2/8/2013 | 8/19/2011 | 12/31/2016 | 12/31/2016 | FY2011 5309 Funds for various fixed guideway projects. |
| CA-05-0272 | 69,409 | 69,409 | 0.0% | --- | 8/22/2012 | 12/31/2016 | 12/31/2016 | FY2012 5309 Funds for various fixed guideway projects. |
| CA-05-0742 | 63,772 | 63,210 | 0.9% | 2/8/2013 | 9/23/2010 | 12/31/2015 | 12/31/2015 | FY2010 5309 Funds for various fixed guideway projects. |
| CA-26-0057 | 241 | 241 | 0.0% | --- | 8/27/2012 | 6/30/2014 | 6/30/2014 | Sfgo Transit Priority project. |
| CA-55-0002-01 | 5,039 | 3,737 | 25.8% | 2/8/2013 | 12/16/2010 | 6/30/2013 | 3/31/2014 | SFgo Van Ness Corridor traffic signal infrastructure improvements |
| CA-57-X077 | 200 | 200 | 0.0% | --- | 7/11/2012 | 9/30/2013 | 9/30/2013 | New Freedom Grant: Accessible Light Rail Stops |
| CA-70-X013 | 490 | 490 | 0.0% | --- | 9/19/2011 | 6/30/2014 | 12/30/2014 | Sfgo project on Market Street. |
| CA-90-Y749 | 30,917 | 18,484 | 40.2% | 2/8/2013 | 7/31/2009 | 12/31/2015 | 12/31/2014 | FY2009 5307 Formula Funds for various capital projects. |
| CA-90-Y822 | 23,553 | 11,930 | 49.3% | 2/8/2013 | 9/16/2010 | 12/31/2016 | 12/31/2015 | FY2010 5307 Formula Funds for various capital projects. |
| CA-90-Y905-02 | 14,889 | 8,906 | 40.2% | 2/8/2013 | 9/22/2011 | 12/31/2017 | 12/31/2016 | FY2011 5307 Formula Funds for various capital projects. |
| CA-90-Y995 | 9,940 | 6,182 | 37.8% | 11/5/2012 | 8/22/2012 | 12/31/2016 | 12/31/2016 | FY2012 5307 Formula Funds for various capital projects. |
| CA-95-X150 | 6,000 | 5,999 | 0.0% | 2/8/2013 | 2/8/2013 | 12/31/2014 | 12/31/2014 | Sfgo project on and around the Van Ness Corridor. |
| CA-95-X164 | 3,748 | 3,445 | 8.1% | 2/8/2013 | 8/25/2011 | 12/31/2014 | 6/30/2015 | Transit/ped improvements on Market/Haight Streets. |
| CA-95-X199 | 517 | 517 | 0.0% | --- | 12/7/2012 | 6/30/2014 | 6/30/2014 | Signal rehab on 2nd Street. |
| CA-95-X219 | 10,767 | 10,767 | 0.0% | --- | 9/20/2012 | 3/31/2015 | 12/31/2014 | TPI grant: Mission & N-Judah Mobility Max Projects |
| CA-95-X179 | 915 | 915 | 0.0% | --- | 1/30/2013 | 12/31/2015 | 12/31/2013 | Transit/ped improvements at Phelan Loop and Church & Deboce Streets. |

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|-----------------|--------------------------------|--|--------------|--|-------------------------------|------------------------------------|---|--|
| CA-96-X014-02 | 85,468 | 1,782 | 97.9% | 2/11/2013 | 3/2/2010 | 3/31/2016 | 9/30/2013. Note: Grant must be expended by this date, per FTA. | ARRA grant. Active projects: ATCS Inductive Loop; Infrastructure & Facility Enhancement; Motor Coach Rehab; LRV Truck Rebuild & Doors/Steps Reconditioning; Capital Planning & Grant Database. |
| SubTotal | \$662,994 | \$453,462 | 31.6% | | | | | |

ACTIVE GRANTS more than 4 YEARS OLD

| | | | | | | | | |
|---------------|---------|--------|-------|-----------|-----------|------------|------------|--|
| CA-03-0673-01 | 35,352 | 347 | 99.0% | 2/8/2013 | 8/20/2004 | 12/30/2008 | 12/30/2013 | Balances relate to only 2 projects: on-going projects of Cable Car Infrastructure Rehab and Sunset Tunnel Rail Rehab. |
| CA-03-0708-01 | 23,306 | 6,725 | 71.1% | 2/8/2013 | 9/7/2005 | 12/30/2008 | 6/30/2014 | Balances remain for 3 projects: Cable Car Infrastructure Rehab, Automatic Fare Collection Equipment, and Historic Streetcar Rehab. Funding recently moved to CPCS project. |
| CA-05-0200 | 29,454 | 601 | 98.0% | 11/6/2012 | 6/28/2006 | 12/30/2010 | 9/30/2013 | Balance relates to cable car infrastructure rehab. |
| CA-05-0215 | 46,547 | 6,377 | 86.3% | 2/8/2013 | 8/3/2007 | 12/30/2011 | 6/30/2014 | FY2007 5309 Funds. Balances relate to Cable Car Infrastructure Rehab, Muni Rail Replacement projects, and Historic Vehicle Rehab. |
| CA-05-0225 | 41,180 | 19,075 | 53.7% | 2/8/2013 | 8/18/2008 | 12/30/2012 | 6/30/2014 | FY2008 5309 Funds for various fixed guideway projects. |
| CA-90-X957-01 | 109,537 | 275 | 99.7% | 2/8/2013 | 5/1/2001 | 4/30/2003 | 9/30/2013 | Balances relate to Rehab of Woods Maintenance Facility, Muni Metro Access, and Muni Metro Electrical Improvement. |
| CA-90-Y124 | 82,157 | 2,565 | 96.9% | 2/8/2013 | 7/26/2002 | 12/31/2007 | 3/30/2014 | FY2003 5307 Formula Funds. Balances relate to renovation of Potrero Facility, providing Bayview pedestrian access, and Green Center Rail Replacement. |
| CA-90-Y348-01 | 65,841 | 1,685 | 97.4% | 5/21/2012 | 9/6/2005 | 12/30/2008 | 12/30/2013 | FY2005 5307 Formula Funds. Balances remain for Cable Car Infrastructure Rehab and redesign of the Ferry Terminal (pass-through to WETA). |

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|---|---------------------------------------|---|-----------------|---|--------------------------------------|---|--------------------------------|--|
| CA-90-Y424 | 46,176 | 1,123 | 97.6% | 2/8/2013 | 7/7/2006 | 12/30/2010 | 12/30/2013 | FY2006 5307 Formula Funds for various capital projects. Balances remains for procurement of 30' buses, 40' Buses and paratransit vans. |
| CA-90-Y533 | 31,854 | 10,013 | 68.6% | 2/8/2013 | 8/3/2007 | 12/30/2011 | 6/30/2014 | FY2007 5307 Formula Funds for various capital projects. |
| CA-90-Y624 | 38,170 | 9,729 | 74.5% | 2/8/2013 | 8/18/2008 | 12/31/2013 | 12/30/2014 | FY2008 5307 Formula Funds for various capital projects. |
| SubTotal | \$549,574 | \$58,515 | 89.4% | | | | | |
| GRANTS with EXPECTED SHORT TERM CLOSEOUT | | | | | | | | |
| CA-04-0007 | 3,693 | 40 | 98.9% | 11/6/2012 | 8/2/2006 | 12/30/2010 | 6/30/2013 | C3 project. |
| CA-04-0072 | 980 | 463 | 52.8% | 5/14/2012 | 8/27/2008 | 12/31/2011 | 7/31/2013 | Funding moved to rehab of Neoplans from rehab/replacement of 40' buses. |
| CA-95-X057-03 | 41,025 | 0 | 100.0% | 2/8/2013 | 9/20/2011 | 12/31/2018 | 3/30/2013 | Central Subway. (CMAQ) Ready to close out. |
| CA-90-Y245-02 | 50,202 | 12 | 100.0% | 2/8/2013 | 3/8/2005 | 12/30/2007 | 6/30/2013 | FY2004 5307 Formula Funds. Small balance in 40' Bus Replacement (CPT466). |
| SubTotal | \$95,900 | \$515 | 99.5% | | | | | |
| TOTAL ALL GRANTS | \$1,308,468 | \$512,492 | 60.8% | | | | | |



SFMTA
Municipal Transportation Agency

A photograph of a San Francisco cable car, number 162, on a street. The image is overlaid with a semi-transparent red filter. The cable car has signs that say "ENTER AT REAR" and "PIER 39".

FTA QUARTERLY PROGRESS REVIEW

05 | 22 | 2013

SAN FRANCISCO, CALIFORNIA



Federal Transit Administration

LESLIE ROGERS
Regional Administrator



SFMTA

Municipal Transportation Agency

EDWARD D. REISKIN
Director of Transportation

OPENING REMARKS



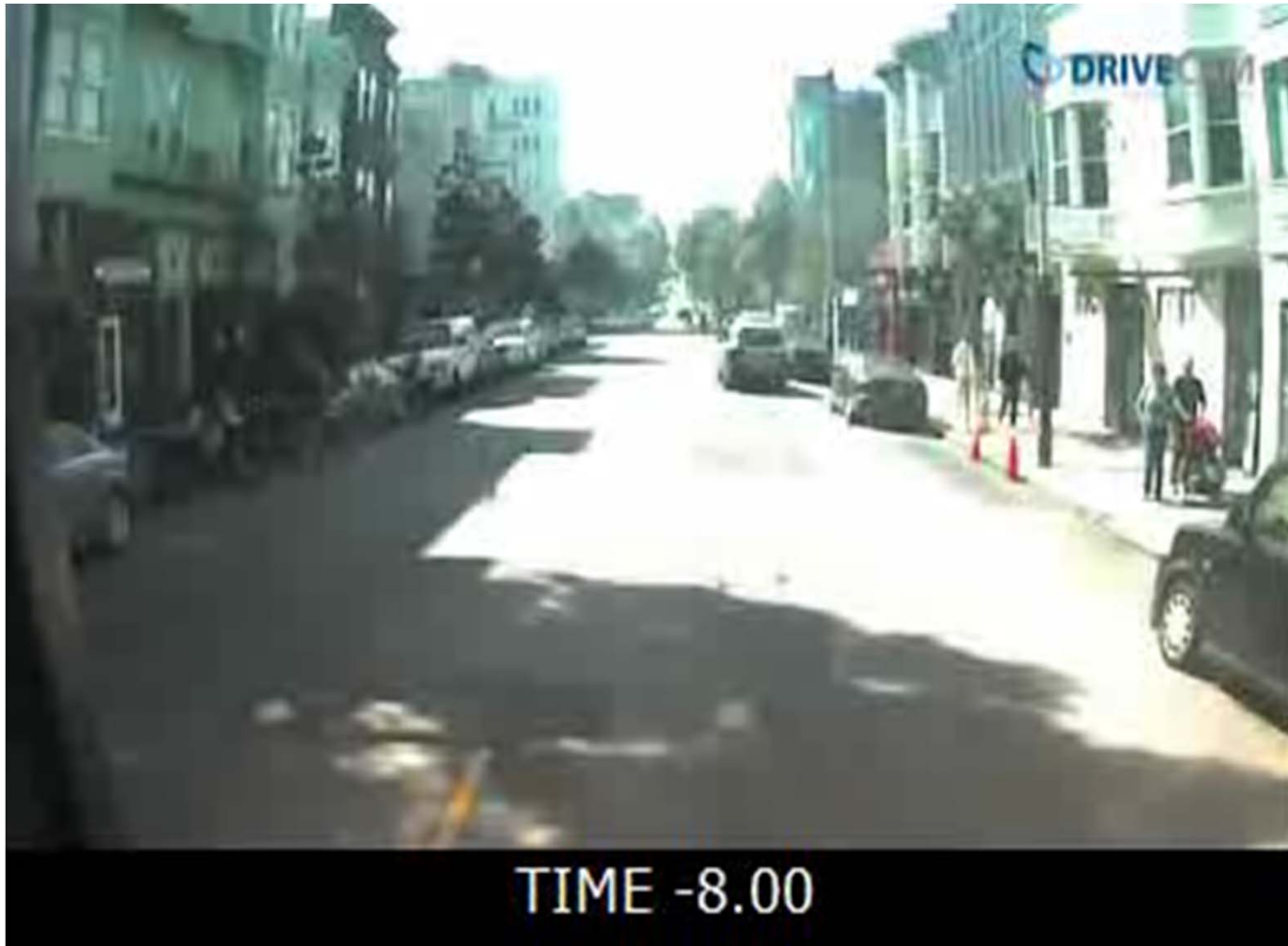
Safety Highlights:

- **Training Section**
 - New Operators trained from January 2013 through March 2013
 - 61 assigned to Transit Divisions
- **CPUC Corrective Actions (CAPs) and OII Items**
 - 8 Corrective Actions closed, 9 Correction Actions remain open
 - 6 OII Items closed, 2 remain open
- **3rd Street Signal Improvements - Green Arrows**
- **Safety Input on Long Term TEP Projects**
 - Safety Division providing data analysis and input on projects, target high incident areas
- **Pedestrian Awareness Videos**
 - Safety Videos playing at Divisions





Pedestrian Safety Awareness Videos



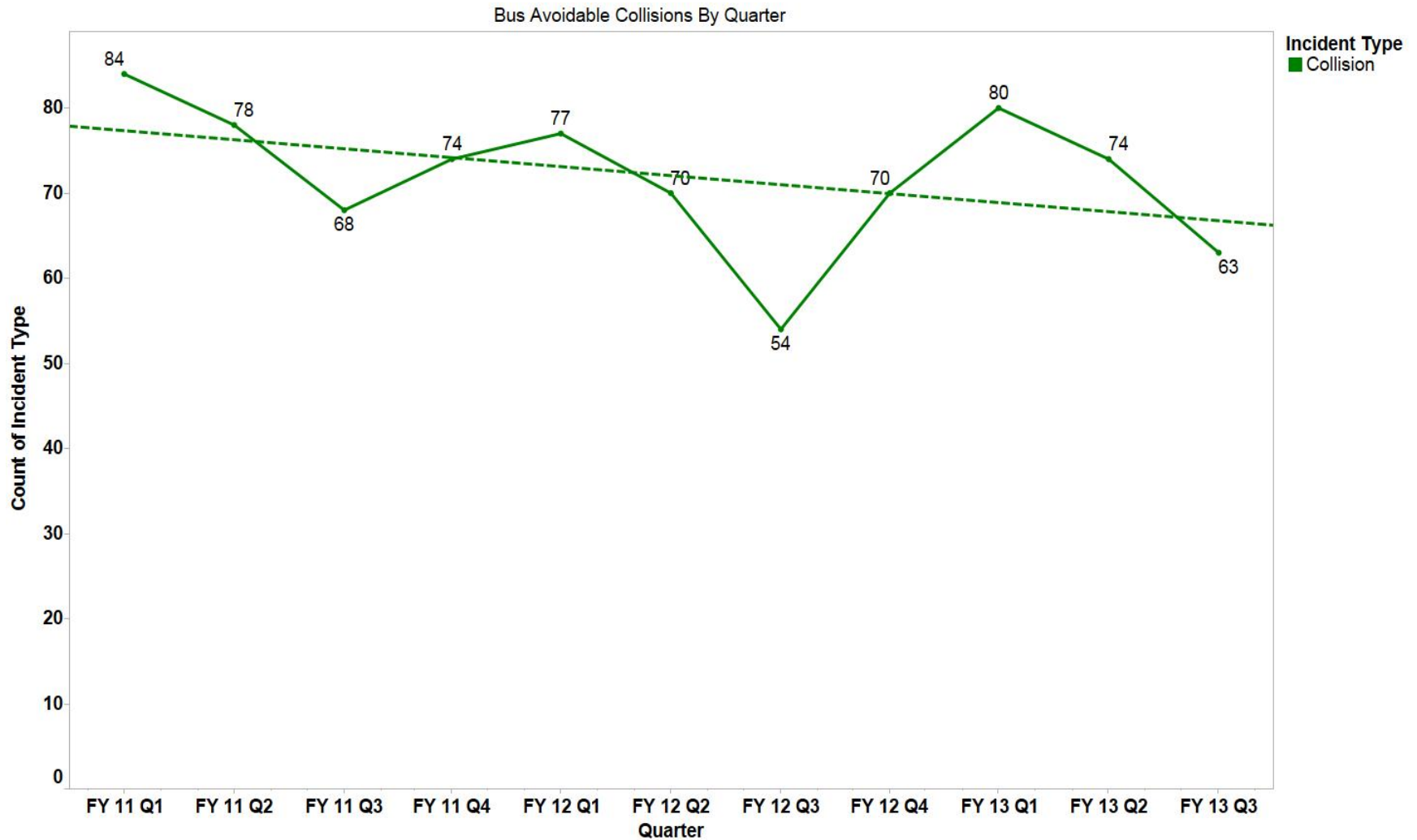


Pedestrian Safety Awareness Videos



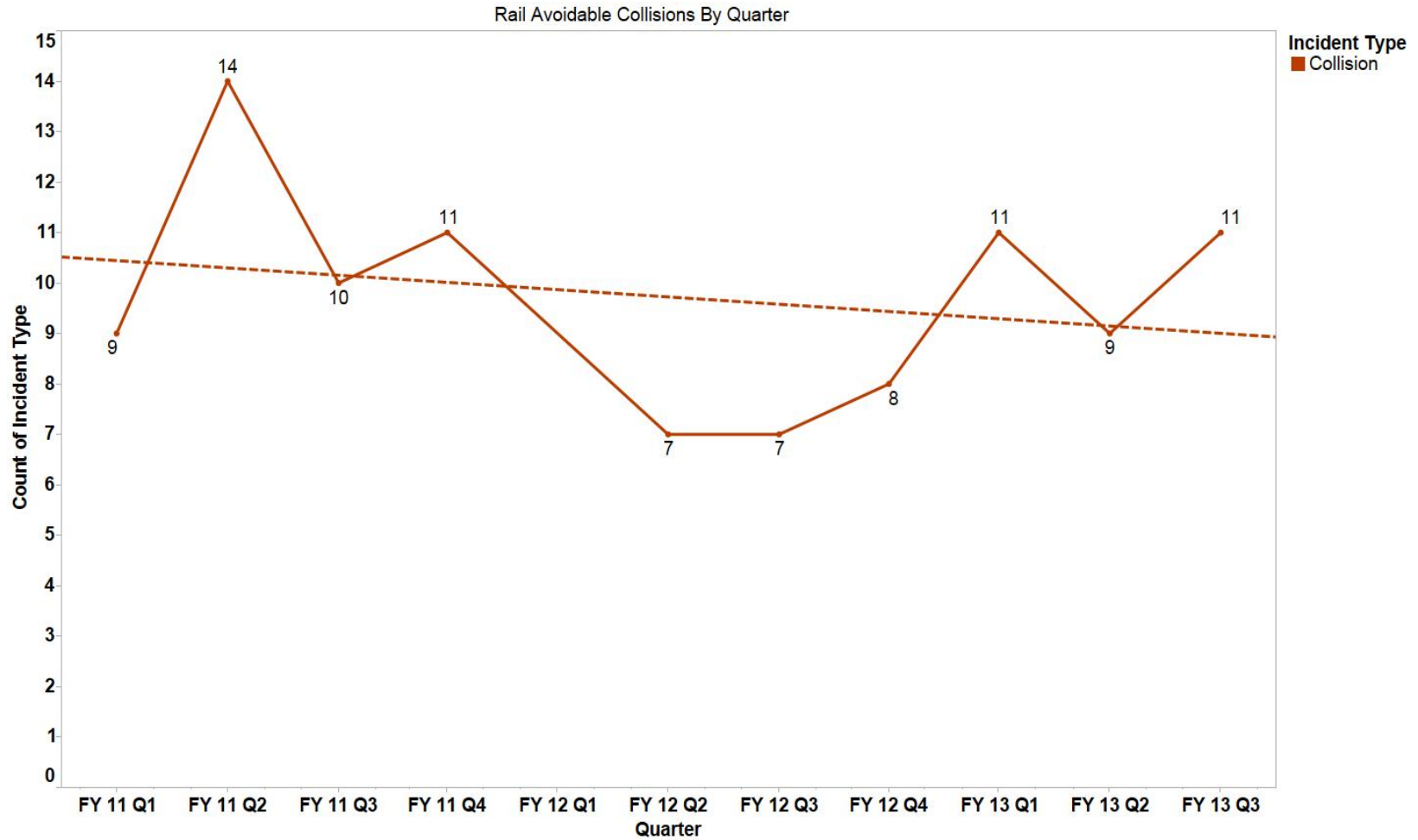


FY 2011 – FY 2013 Preventable Accident Trends





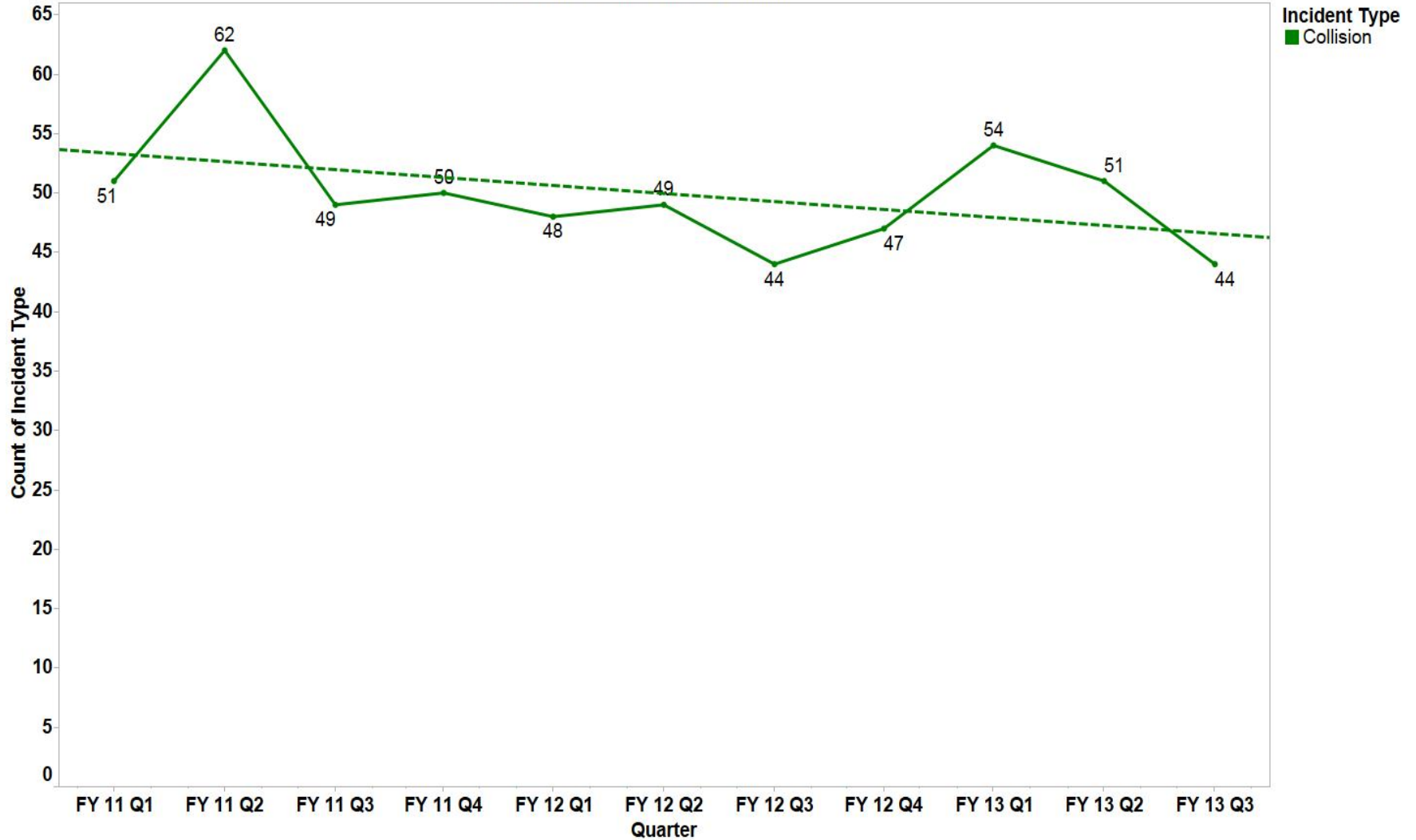
FY 2011 – FY 2013 Preventable Accident Trends





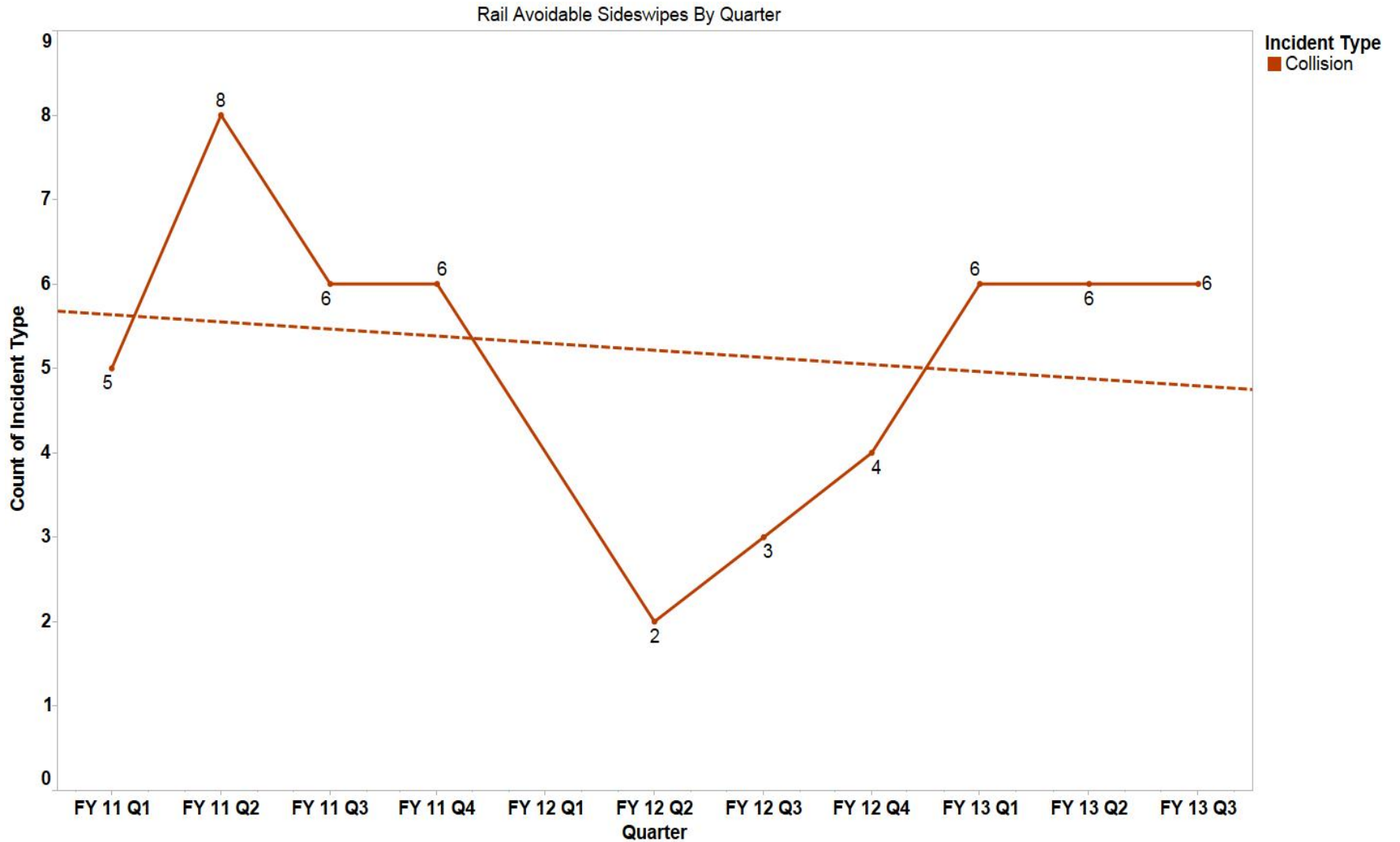
FY 2011 – FY 2013 Preventable Sideswipe Trends

Bus Avoidable Sideswipes By Quarter





FY 2011 – FY 2013 Preventable Sideswipe Trends





CENTRAL SUBWAY

John Funghi
Program Director



Construction Contract 1250

Contract Details

Contract Awarded: November 17, 2009

Notice to Proceed: January 4, 2010

Substantial Completion: June 23, 2011

Contract Award Value: \$ 9,273,939

Modifications to Date: \$ 2,694,211

Final Contract Value: \$11,968,150

Description:

This project relocates utilities within the footprint of the proposed Yerba Buena/Moscone Station and the 4th Street Portal where the tunnel boring machines will descend underground. Also included is installation of building protections and monitoring of buildings adjacent to utility trenches.

Status:

- Work complete
- Synergy submitted government claim on March 1, 2013 for \$ 3.6 million-under review

Budget/Expenditures

| Category | Amount |
|------------------------|--------------|
| Current Budget | \$11,421,975 |
| Expenditures to Date | \$11,968,150 |
| Estimate at Completion | \$11,968,150 |

Contract 1250 Forecast:

- Review and implement recommended action-August 2013



Construction Contract 1251

| Contract Details | |
|--------------------------------|------------------|
| Contract Awarded: | December 7, 2010 |
| Notice to Proceed: | January 12, 2011 |
| Substantial Completion: | August 16, 2012 |
| Contract Award Value: | \$16,832,550 |
| Modifications to Date: | \$ 3,962,0312 |
| Current Contract Value: | \$20,794,581 |

Description:

This project relocates utilities for the Union Square/Market Street Station and temporarily re-routes existing trolley coach lines around the construction.

Status:

- Work completed
- Obtained SFMTA Board of Directors' approval on all contract modifications including final contract amount on February 19, 2013
- Received 3rd party final approval: AT&T and PG&E

| Budget/Expenditures | |
|------------------------|--------------|
| Category | Amount |
| Current Budget | \$22,199,847 |
| Expenditures to Date | \$20,794,581 |
| Estimate at Completion | \$20,794,581 |

Contract 1251 Forecast:

- PUC sewer punchlist work



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 10, 2015 |
| Total Contract Days = 1,150 |
| Contract Award Value: \$233,584,015 |
| Modifications to Date: (\$2,897,915) |
| Current Contract Value: \$230,686,099 |

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: received the first TBM, Mom Chung
- Launch Box: Finished excavation and installation of bracing. Completed construction of the base slab. Completed pre-grout for compensation grouting at 4th Street and Harrison
- Moscone: Completed north slurry wall
- UMS: Finished jet grouting the outermost columns at the north headwall. Continued installing piles at the south headwall.
- Ellis Shaft: 75% completion of the shaft

Budget/Expenditures

| Category | Amount |
|----------------------|---------------|
| Current Budget | \$267,242,479 |
| Expenditures to Date | \$93,774,273 |



Construction Contract 1252 (Cont'd)

Contract 1252 Forecast:

- TBM: Arrival of the second TBM shield on site
- Launch Box: Assembly and start-up of TBM
- Moscone: Finish installation of utilities and tie-ins. Complete north and south headwalls including jet grouting
- 4th & Market: Start installation of pre-grouting for compensation grouting
- UMS: Continue installing piles at the north and south headwalls
- Ellis Shaft: Finish excavation of the shaft
- Retrieval Shaft: Original scope is permanently suspended (reference CPT 690)



Photo courtesy of The Robbins Company



Photo courtesy of The Robbins Company

Tunnel Boring Machine- Mom Chung with Albert Hoe, Deputy Program Manager, and Sarah Wilson, CN 1252 Resident Engineer



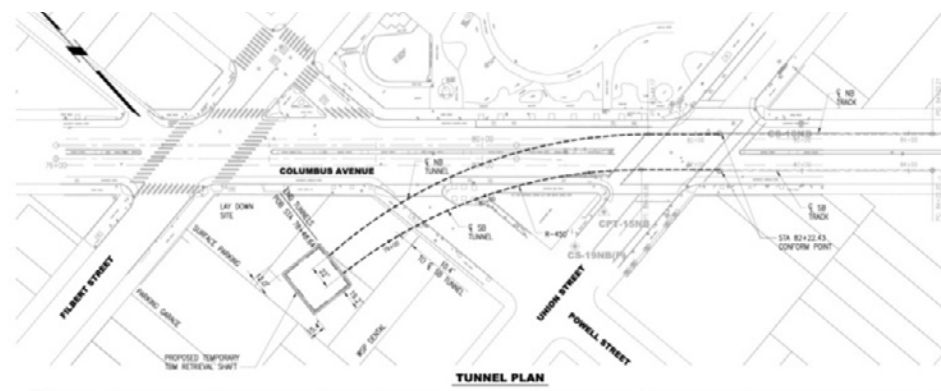
CPT 690-Retrieval Shaft Relocation

Pagoda Palace Update:

- February 14: The Planning Commission voted on the Special Use District (SUD) ordinance and Conditional Use application that enables the Pagoda Palace property owner to retain his existing development rights
- February 19: The SFMTA Board authorized a two-year lease agreement for the use of the Pagoda Theater to construct the retrieval shaft:
 - Two-year lease, capped at \$3.15 million, including \$800,000 in rent and up to \$2.35 million in ancillary fees
 - Demolish the existing structure and utilize the property to retrieve the TBMs
 - Total costs to the SFMTA will not exceed \$9.15 million.
- March 5: Board of Supervisors voted unanimously to relocate the retrieval site
- April 17: North Beach community meeting
- May 10: NEPA approval

CPT 690-Forecast:

- Design: Completion May 31, 2013
- Demolition: mid-June 2013
- Retrieval Shaft construction: Aug 2013





Safety and Security Management Plan

SSMP Update:

- Safety & Security Certification Committee meetings were held on February 21 and March 21, 2013
- Surface, Track and Systems Design Safety and Security Checklist approval April 30, 2013

SSMP Forecast:

- PM/CM Staff training for Construction Safety and Security Checklists - ongoing

Mitigation and Monitoring Reporting Plan

MMRP Activity Update:

- 2012 4th Quarter Update issued April 26, 2013
- Reporting document reflects current construction mitigations being implemented

MMRP Activity Forecast:

- Quarterly Update – June 2013



3rd Party Coordination

BART Activity Update:

- Ellis Street entrance purchase agreement status:
 - Agreement signed by BART on April 9, 2013
 - Escrow closed on April 24, 2013
 - Closure of Ellis Street entrance April 24, 2013



SF PUC Update:

- Agreement on 4th Street sewer replacement from Bryant to King streets
- Incorporated in Contract 1300 Addendum #2

SF Planning - Central Corridor Master Plan Update:

- Ongoing coordination between Bryant to King streets on the following items:
 - Bulb outs at major cross streets
 - Pedestrian safety
 - Bike racks near Fourth and Brannan Station





Real Estate Acquisition

Real Estate Activity Update:

- Temporary construction license/compensation grouting status

| | Remaining |
|--|--------------|
| Licenses to be obtained by Central Subway | |
| Tunnel Compensation Grouting | 3 (2 Pagoda) |
| Station Compensation Grouting | 2 |

- Licenses received: 233 Geary (Macys), 101 Stockton (Macys Women's), 120 Stockton (Macys Men's), 1013-1015 Stockton, 1 Stockton (Apple), 212 Stockton (Bvlgari)
- Union Square
 - SFMTA Board approval on May 7, 2013
 - Rec and Park Operations and Maintenance Sub-Committee hearing May 2, 2013
 - Rec and Park Full Commission hearing May 16, 2013



Risk Management

Risk Mitigation Update:

- Conducted risk mitigation meeting #42 – February 14, 2013
- Conducted risk mitigation meeting #43 – March 14, 2013
- Conducted risk mitigation meeting #44 – April 11, 2013
- Primary Mitigation Report – Issued February 4, 2013
- Updated risk register – 2nd Thursday of each month
- Identified new Risks associated headwall construction, TBM assembly and license agreement
- Submitted updated Risk Management Plan – April 30, 2013

Risk Mitigation Forecast:

- Monthly risk meeting 2nd Thursday of each month



Inside Launch Box





Risk Management (Cont'd)

| # | Mitigation Measures | Cost Savings to Carry Forward in Secondary Mitigation Plan (\$ millions) | Must Implement By |
|---|---|--|---------------------------|
| | Included as Contract Options | | |
| 3 | Defer UMS concourse-Develop Option for Contract Documents | \$6.7 | Included in Contract 1300 |
| 21 | MOS mezzanine level unfinished. Develop Option for Contract Documents | \$2.6 | Included in Contract 1300 |
| Total Cost Savings to Carry Forward as of March 2013 | | | |
| | | 9.3 | |



Final Design Activities

Department of Building Inspection

- Chinatown Station (CTS-1254R)
 - January 02, 2013, *Demo Permit Approved*
 - Building Permit plan check– *completed*
- Union Square/Market Street Station (UMS-1253)
 - Building Permit plan check– *completed*
- Yerba Buena/Moscone Station (YBM-1255)
 - Demo Permit Approval *Pending*
 - Building Permit plan check– *completed*

Planning Department

- Projected approvals:
 - CTS: approved
 - UMS: approved
 - YBM: pending approval



Union Square/Market Street Station



Yerba Buena/Moscone Station



Chinatown Station



Contract 1300 BID Update

| Name | BID Amount |
|---------------------------------------|---------------|
| Tutor Perini | \$840,067,000 |
| Amoroso, FCC, Southland JV | \$867,777,000 |
| Skanska, Shimmick, Stacy & Witbeck JV | \$945,881,700 |

Engineers estimate: \$720 -\$750 million



Skanska, Shimmick and Stacy and Witbeck JV SBE Meet and Greet



Southland SBE Meet and Greet



Kiewit SBE Meet and Greet



Summary Cost Report

| Summary Cost Report Table | | | | | | | | | | |
|--|-------------|---|------------------|------------------|--------------------------|------------|---|--------------|------------------|-------------------------|
| (\$ in millions) | | | | | | | | | | |
| Category | SCC Codes | Current Cost Estimate ¹ Previous Month vs Current Month | | | Commitments ² | | Incurred (Expenditures + Approved for Payment) | | Current Forecast | |
| | | Previous Month | Transfer/Changes | Feb. 2013 | To Date | Feb. 2013 | To Date | Feb. 2013 | Current | Change from Last Period |
| Construction | 10 - 50 | \$1,080.6 | -0- | \$1,080.6 | \$271.8 | -0- | \$123.4 | +4.61 | \$1,080.6 | -0- |
| Real Estate | 60 | \$37.4 | -0- | \$37.4 | \$36.4 | -0- | \$16.5 | +0.08 | \$37.4 | -0- |
| Vehicles | 70 | \$26.4 | -0- | \$26.4 | \$0.0 | -0- | \$0.0 | -0- | \$26.4 | -0- |
| Professional Services³ | | | | | | | | | | |
| Preliminary Engineering | 80.01 | \$46.2 | -0- | \$46.2 | \$46.2 | -0- | \$46.2 | -0- | \$46.2 | -0- |
| Final Design | 80.02 | \$83.7 | -0- | \$82.0 | \$83.4 | -0- | \$61.8 | +0.25 | \$82.0 | -0- |
| Project Management | 80.03-80.04 | \$206.4 | -0- | \$208.6 | \$74.7 | -0- | \$50.9 | +1.43 | \$208.6 | -0- |
| Other ⁴ | 80.05-80.08 | \$22.9 | -0- | \$22.9 | \$11.3 | -0- | \$8.42 | (0.05) | \$22.9 | -0- |
| Finance Charges | 100 | \$0.0 | -0- | \$0.0 | \$0.0 | -0- | \$0.0 | -0- | \$0.0 | -0- |
| Unallocated Contingency | 90 | \$74.7 | -0- | \$74.2 | \$0.0 | — | | | \$74.2 | -0- |
| Grand Totals | | \$7,578.3 | -0- | \$7,578.3 | \$523.7 | 0.0 | \$306.49 | +6.43 | \$7,578.3 | -0- |

1 - Current Cost Estimate (CCE): These columns reflect the project budget based on the approved transfers/changes from the previous month.

2 - Commitments: This includes awarded contract/MOU values, programmed real estate values and programmed agency/labor other direct costs (ODCs).

3 - Professional Services includes SFMTA, City/County, consultant charges and associated ODCs.

4 - Other includes legal, permits, review fees by other agencies, surveys, testing, investigation, inspection and startup.

Note: This chart is generated from the Summary - Grouped by Project, SCC Summary and SCC Code Report. See Appendix A for more information.

Incurred costs and commitments for construction include Form B amounts.

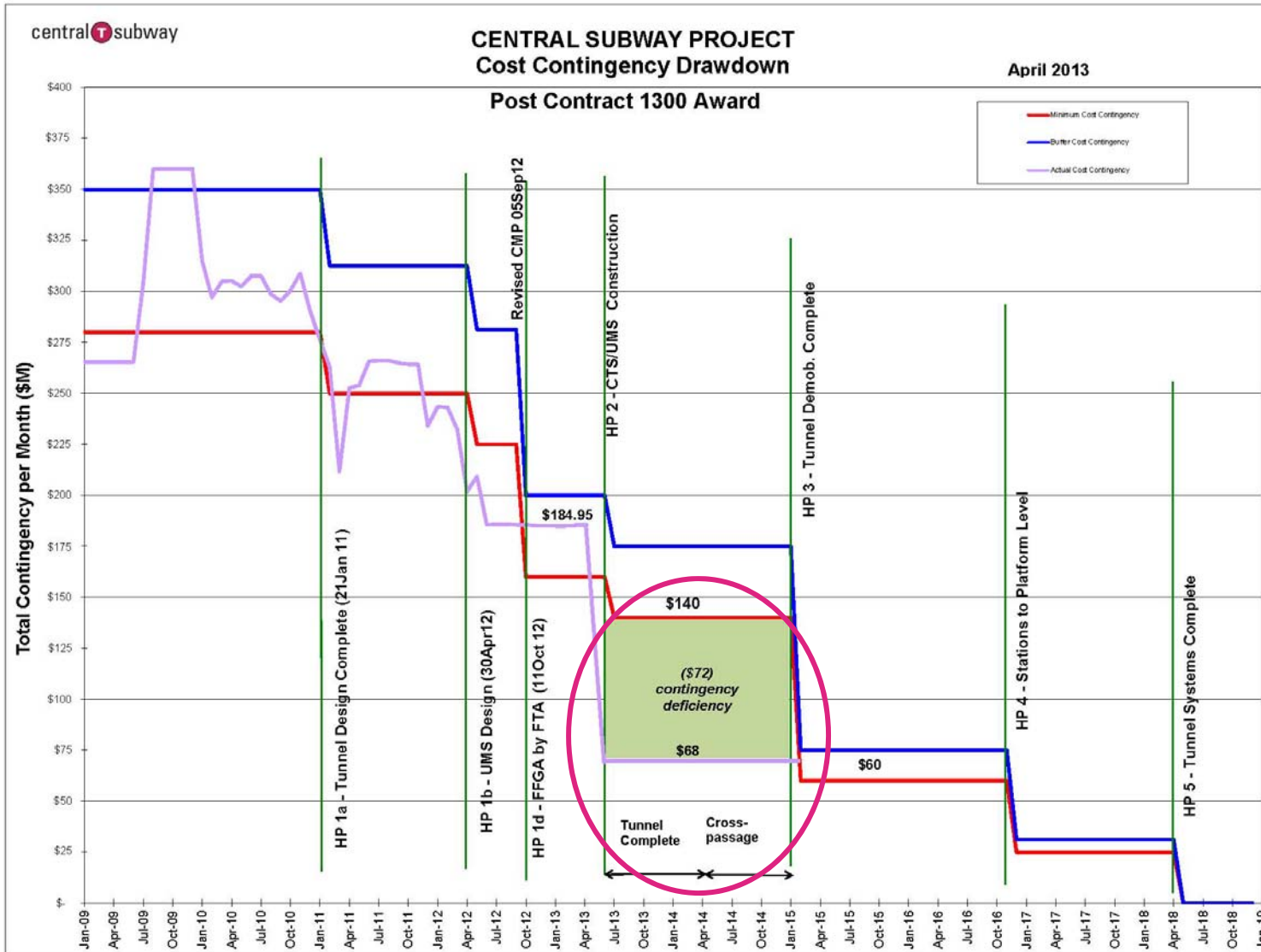


Project Funding

| | Committed | Total | Expenditures as of 02-28-2013 |
|---|------------------|------------------|----------------------------------|
| <u>Federal</u> | | | |
| New Starts | 942,200 | 942,200 | 87,233 |
| Congestion Mitigation | 41,025 | 41,025 | 38,555 |
| <i>Federal Subtotal</i> | <i>983,225</i> | <i>983,225</i> | <i>125,788</i> |
| <u>State</u> | | | |
| Traffic Congestion Relief Program | 14,000 | 14,000 | 14,000 |
| State Transportation Improvement Program | 88,000 | 88,000 | |
| Prop. 1B / PTMISEA | 307,792 | 307,792 | 86,663 |
| Prop. 1A / High Speed Rail | 61,308 | 61,308 | - |
| <i>State Subtotal</i> | <i>471,100</i> | <i>471,100</i> | <i>100,663</i> |
| <u>Local</u> | | | |
| Prop. K Sales Tax | 123,975 | 123,975 | 80,040 |
| <i>Local Subtotal</i> | <i>123,975</i> | <i>123,975</i> | <i>80,040</i> |
| Project Total: | 1,578,300 | 1,578,300 | 306,491 |

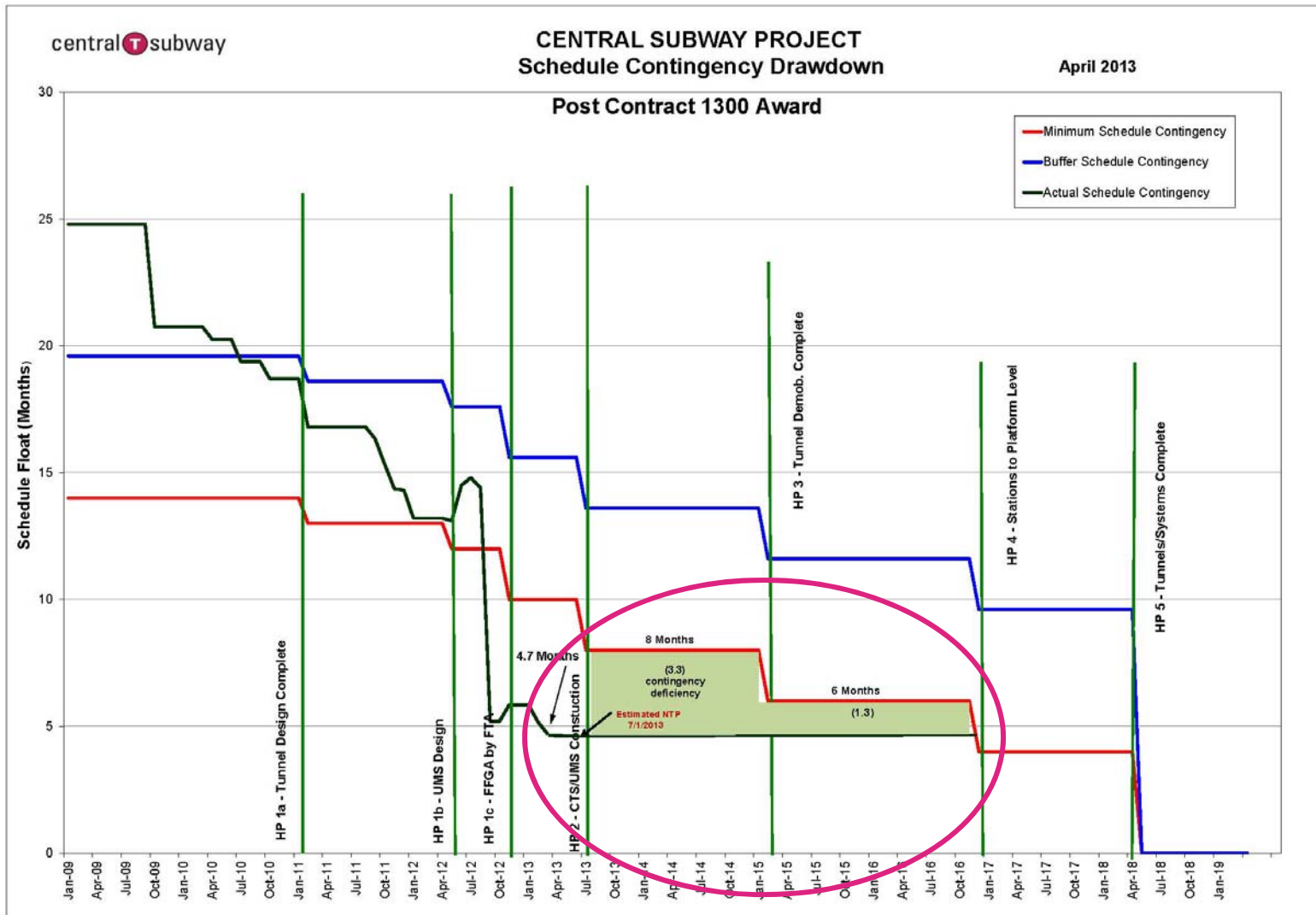


Cost Contingency Drawdown/Post 1300 Award





Schedule Contingency





Staffing Status

Phase I:

| Position | Status |
|---|-----------------------------|
| Cost/Schedule Manager | V. Chow |
| Contract Administration Manager | B. Keller |
| Assistant Resident Engineer: UMS, CTS, MOS, Systems | W. Lee, P. Orsburn, N. Huff |
| Office Engineer: UMS, CTS, MOS, Systems | J. Zhao, D. Oates |
| Resident Engineer: UMS, CTS and MOS | Interviewing |
| Public Relations Manager | In Process |
| Inspector: Tunnel, UMS, CTS, and MOS | Advertising |

Phase II:

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

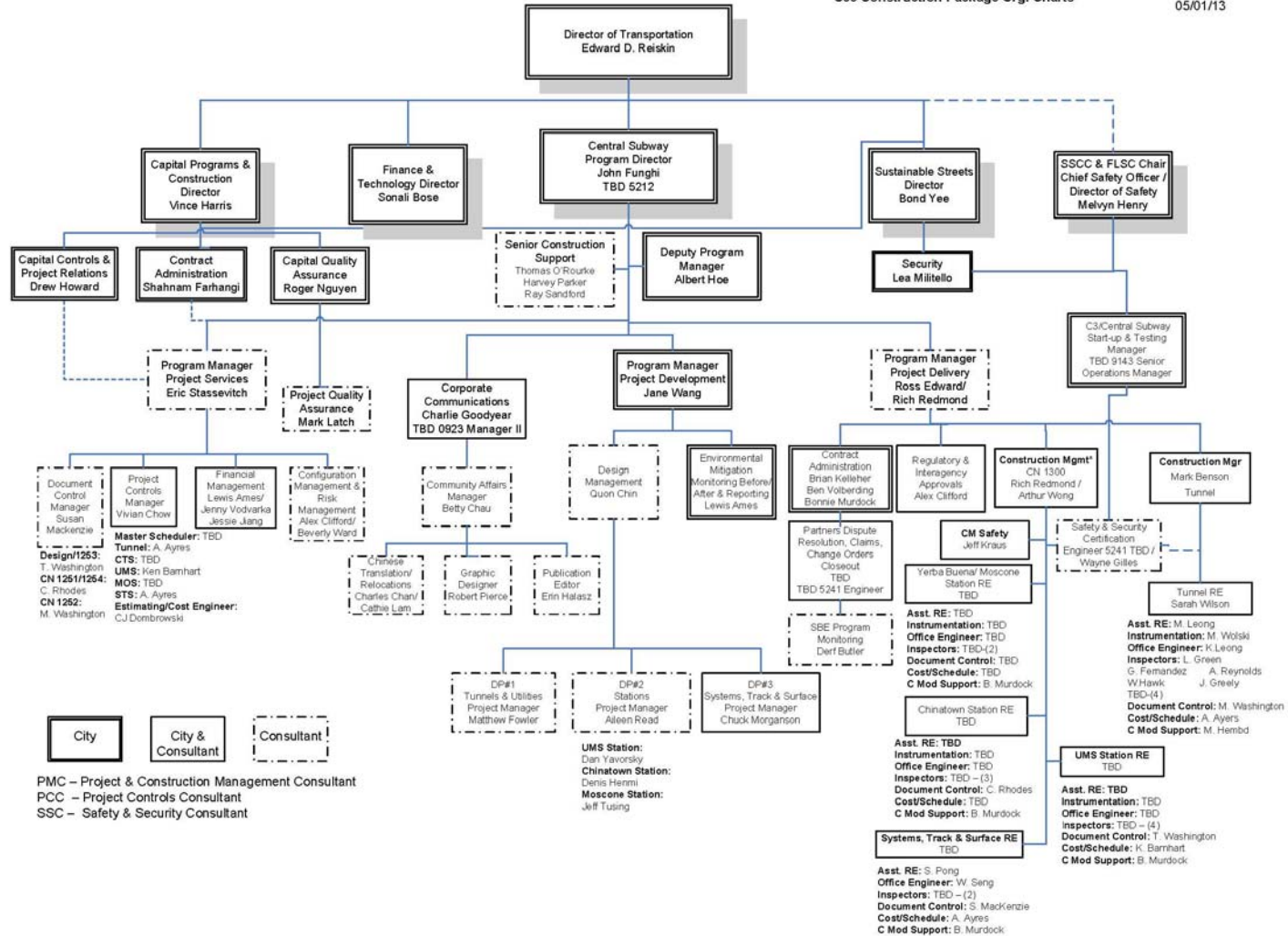


Organizational Chart

M544.1 Construction

*See Construction Package Org. Charts

05/01/13



PMC – Project & Construction Management Consultant
PCC – Project Controls Consultant
SSC – Safety & Security Consultant



VAN NESS AVENUE BUS RAPID TRANSIT



Shari Tavafrashti

Principal Engineer – SFCTA

Peter Gabancho

Project Manager III – Capital Programs & Construction – SFMTA

Michael Schwartz

Senior Transportation Planner – SFCTA

Paul Bignardi

Transit Planner IV, Sustainable Streets Division – SFMTA



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

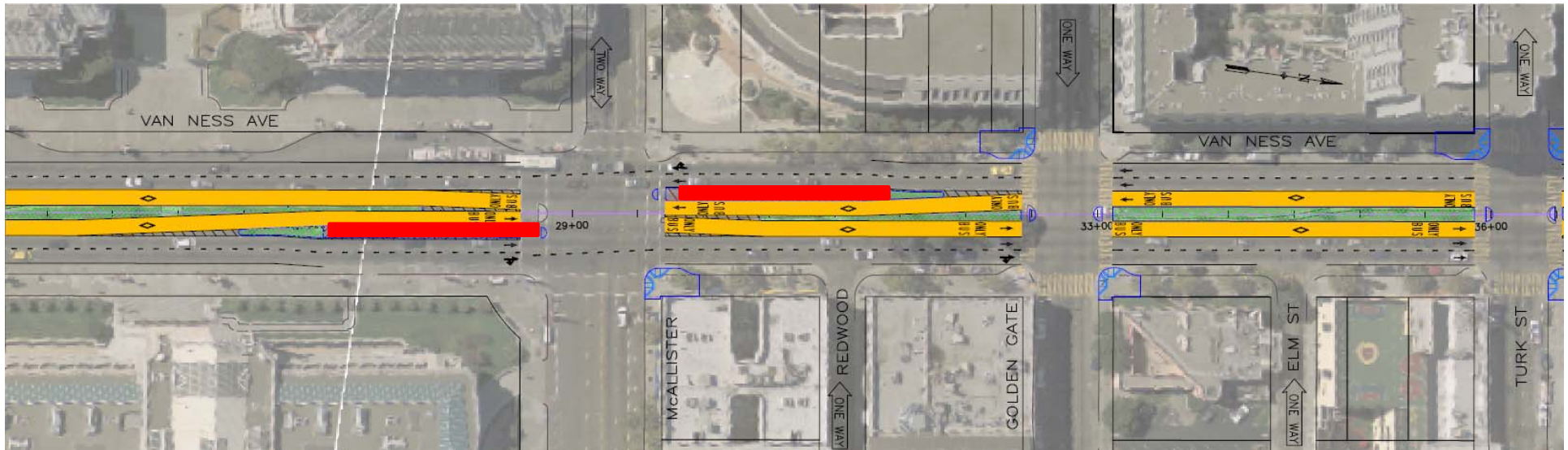


Sutter Street Station



Conceptual Plan View

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



For planning purposes only



Project Action Item Status

- Since the last FTA QPRM meeting, the project team provided the following to FTA Region IX:
 - Project Organization Chart
 - Project Staffing Plan
 - Separate but Related Projects Matrix
 - Updated LPA drawings with new Station at Vallejo
 - Updated Finding of Effect report
 - Updated Utility Coordination & Agreement Matrix
 - Operations and Maintenance Plan
 - Caltrans Mandatory Design Exception Fact Sheets
 - Admin Draft of the FEIS/R



Project Action Item Status (cont'd)

- Items updated during the last Quarter:
 - Consensus on LPA design and alignment
 - Draft Caltrans maintenance agreement
 - Caltrans Mandatory and Advisory Design Exception Fact Sheets
 - LPA roadmap – Monthly conference call
 - Project Master Schedule – resource loaded
 - Section 106 finding of effect
 - Admin Draft FEIS/R
- Remaining Action items:
 - Submit Bus Fleet Management Plan
 - Base-lined Project Schedule in P6



Project Schedule – Implementation



- **Caltrans**
 - Co-operative Agreement for Design Oct 2012
 - Approval of PSR/PR May 2013
 - Draft Maintenance Agreement May 2013
 - SHOPP Funds Agreement Jul 2013

- **FEIS/FEIR**
 - Certification Jun 2013
 - ROD Aug 2013

- **Project Development**
 - Start CER Mar 2013
 - 30%: Complete Draft CER Apr 2014
 - 65%: Complete Plans Oct 2014
 - Bid-Ready PS&E Jul 2015
 - Award Contract Nov 2015

- **Construction**
 - SSGA Apr 2015
 - Revenue Operations Jan 2018



Project Environmental Schedule

- **Final EIS/EIR & ROD / Caltrans PSR/PR:**
 - Submit Admin Draft Final EIS/EIR to FTA April 2013
 - SHPO Concurrence with Section 106 FOE May 2013
 - Respond to FTA comments Jun 2013
 - Prepare Final EIS/EIR Jun 2013
 - Certify EIS/EIR Jun 2013
 - Obtain ROD Aug 2013
 - Caltrans PSR/PR
 - Design Exception Fact Sheets April 2013
 - DRAFT PSR/PR May 2013
 - FINAL PSR/PR Aug 2013



Project Organization

- **Program Management Approach**
 - Track project schedule and expedite project delivery
 - Identify cost reduction opportunities through Value Engineering
 - Implement and update PMP and associated sub-plans
- **Six “disciplines” within the Program**
 - Environmental
 - Infrastructure Design
 - Vehicle Operations and New Vehicle Procurement
 - Caltrans / Agency coordination
 - Programming / Funding
 - Small Starts
- **Track Separate but Related projects**
- **Finalize new MOA before project leadership transition**
 - Transition Plan between SFCTA and SFMTA completed
 - Draft revised MOA under review



Separate but Related Projects

- Overhead Contact System / Poles / Lighting
- SFGo Traffic Signal System Upgrade / Replacement
- Vehicle Procurement
- Radio Replacement
- Sewer Work
- Water and Auxiliary Water Supply System
- Other Utilities



Agency Coordination Discipline

- **Public agencies:**

- BART
- SFPUC (San Francisco Public Utilities Commission)
- GGBHTD (Golden Gate Bridge Highway and Trans. District)
- SFDPW (San Francisco Department of Public Works)
- San Francisco Arts Commission
- Caltrans

Last Coordination

Feb 2012
Feb 2013
Mar 2013
April 2013
April 2013
April 2013



Utility Coordination Discipline

- **Private Utilities:**

- Pacific Gas and Electric (PG&E)
- AT&T
- COMCAST
- Level 3 communications
- MCI (Verizon)
- Point to Point
- XO Communication

Last Coordination

- Jan 2012
- Jan 2012
- Jan 2012
- Jan 2012
- Dec 2011
- Dec 2011
- Dec 2011

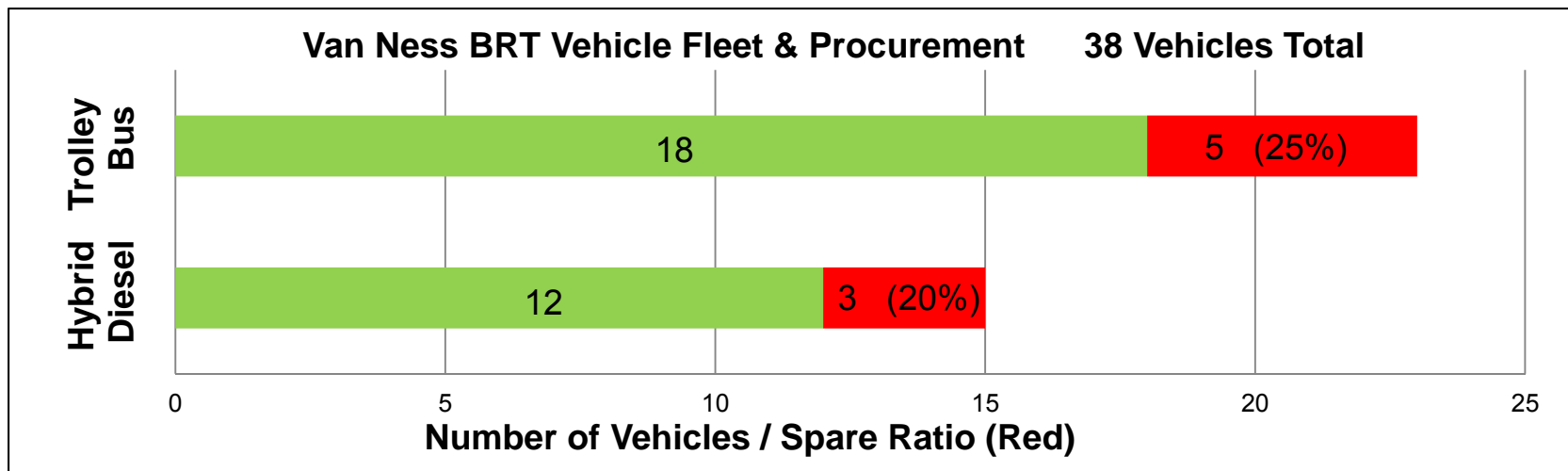


Vehicle Operations & New Vehicle Procurement



Discipline led by SFMTA

- **Fleet Mgmt. & Operations and Maintenance plans are in progress**
- **Peak Service Vehicle Need**
 - 30–60' vehicles needed for peak period service
 - 8–60' vehicles needed for peak period spare ratio
- **Total Vehicle Need**
 - 38–60' vehicles needed for BRT service with adequate spare ratios





Vehicle Operations & New Vehicle Procurement (cont'd)



- **Unit Cost Estimates – revised based on most recent data**
 - \$2.07M each for 60' ETC – Base year, fully loaded soft costs
 - Vehicle procurement plan: use Seattle “options” on upcoming trolley bus procurement from New Flyer
 - Vehicle delivery (tentative) starts in early 2014
 - \$1.45M each for 60' DHMC – Base year, fully loaded soft costs
 - Vehicle procurement plan: use Minnesota Consortium standards – supplier TBD once specific information on trolley bus procurement is completed
 - Vehicle delivery (tentative) starts in early 2015
- **Total incremental cost to VNBRT Project: \$8.15M Base (\$9.35M YOE)**



Programming and Funding Discipline

- **Small Starts**
 - \$15M appropriated (2011) / \$30M appropriated (2012)
 - SFMTA has submitted draft application to FTA for \$45M
 - Will support CER / Project Development Activities / Vehicle Procurement
- **California Pacific Medical Center**
 - Draft Agreement includes \$5M for Van Ness Avenue and Geary BRT
- **SHOPP**
 - Programmed in District 4 SHOPP list
 - Goal: Program project on HQ list for 2014



Project Capital Cost Updates

Capital Cost Estimate

- FY 2014 FTA Small Starts Submittal SCC Template update

(all figures are \$YOE millions)

| | |
|--|---------|
| – (10) Guideway & Track Elements | \$ 9.1 |
| – (20) Stations, Stops, Terminals, Intermodal | \$ 6.0 |
| – (30) Support Facilities: Yards, Shops, Admin. Bldgs. | \$ 1.5 |
| – (40) Sitework & Special Conditions | \$ 45.4 |
| – (50) Systems | \$ 16.4 |
| – (60) ROW, Land, Existing Improvements | \$ 0 |
| – (70) Vehicles | \$ 9.4 |
| – (80) Professional Services | \$ 31.3 |
| – (90) Unallocated Contingency | \$ 6.6 |
| Total | \$125.6 |



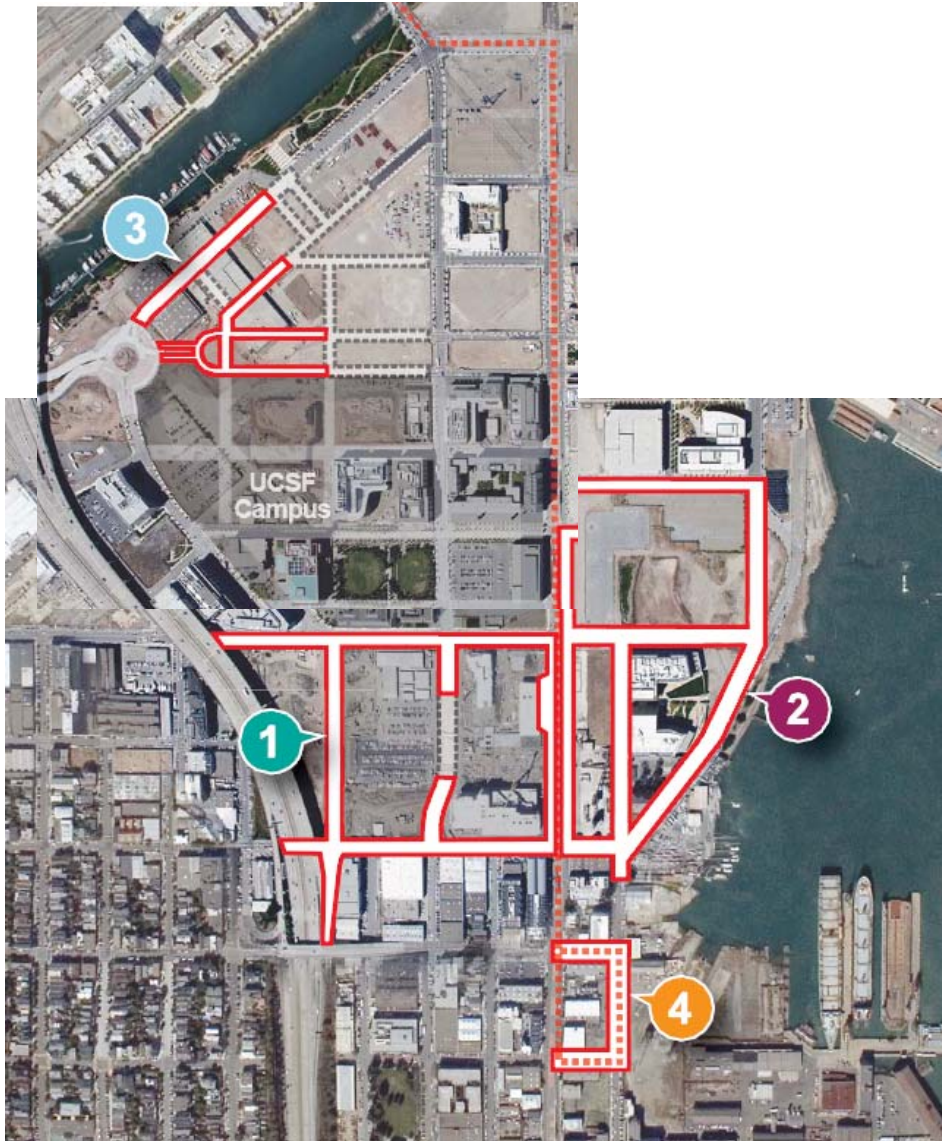
MISSION BAY / UCSF HOSPITAL MULTIMODAL TRANSPORTATION NETWORK

Lucien Burgert
Project Manager



Project Scope

- **UCSF Medical Center Transportation Infrastructure: (1)**
 - 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.
- **Tech/Biotech Corridor Transportation Infrastructure: (2)**
 - Construct and upgrade four streets, realign and upgrade one street, complete two streets.
- **Traffic Circle Connectors Transportation Infrastructure: (3)**
 - 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: (4)**
 - 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
2. Biotech Corridor Street Build-out
3. Traffic Circle Connectors
4. Mission Bay Loop



Quarterly Progress

- Initiated community outreach, including distribution of public notice mailers, and held public meeting on February 11th
- Submitted Admin Draft EA to FTA on February 18th
- Reviewed FTA's comments on draft EA and clarified outstanding items during March 8th conference call
- Incorporated FTA comments into draft EA and submitted revised draft to FTA on March 26th
- Met with 700 Illinois Street property owners on March 28th to address concerns about project impacts
- Developed PMP and met with PMO on April 3rd to review details
- Submitted final EA to FTA and received approval to release for public review on May 8th
- Issued Notice of Availability on May 10th



Next Steps

- FTA to finalize CE for the Mission Bay Development Group scope elements; SFMTA to submit TEAM Application
- Incorporate PMO's comments into draft Project Management Plan
- Review EA public comments and, if possible, issue Finding of No Significant Impact (FONSI) by June 14th
- Complete NEPA review and receive authorized Tiger IV funding agreement by June 30th
- Allocate funding to project and initiate Detail Design activities



Project Budget and Funding

| TIGER IV PROJECT BUDGET | Current Budget | TIGER IV Funding | Match |
|---|-----------------------|-------------------------|------------------------------------|
| 1) UCSF Medical Center Multimodal Transportation Infrastructure | \$8.927M | \$5.128M | \$25.161M |
| 2) Tech/Biotech Corridor Multimodal Transportation Infrastructure | \$15.061M | | |
| 3) Traffic Circle Connectors Multimodal Transportation Infrastructure | \$6.301M | | |
| 4) Transit Loop - Third Street Light Rail | \$6.257M | \$4.872M | \$1.385M (Prop K & State Bonds) |
| TOTAL | \$36.546M | \$10.000M | \$26.546M |



Project Schedule

| | 2013 | | | | 2014 | | | | 2015 | | | | 2016 | | | | |
|---------------------------|------|-----|--------------|--------|--------------|--------------|--------------|----|------|----|----|----|------|----|--|--|--|
| | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | | | |
| Medical Center | | BID | CONSTRUCTION | | | | | | | | | | | | | | |
| Tech - Biotech Corridor | | | | | BID | CONSTRUCTION | | | | | | | | | | | |
| Traffic Circle Connectors | | | | BID | CONSTRUCTION | | | | | | | | | | | | |
| Transit Loop | | | | DESIGN | | BID | CONSTRUCTION | | | | | | | | | | |

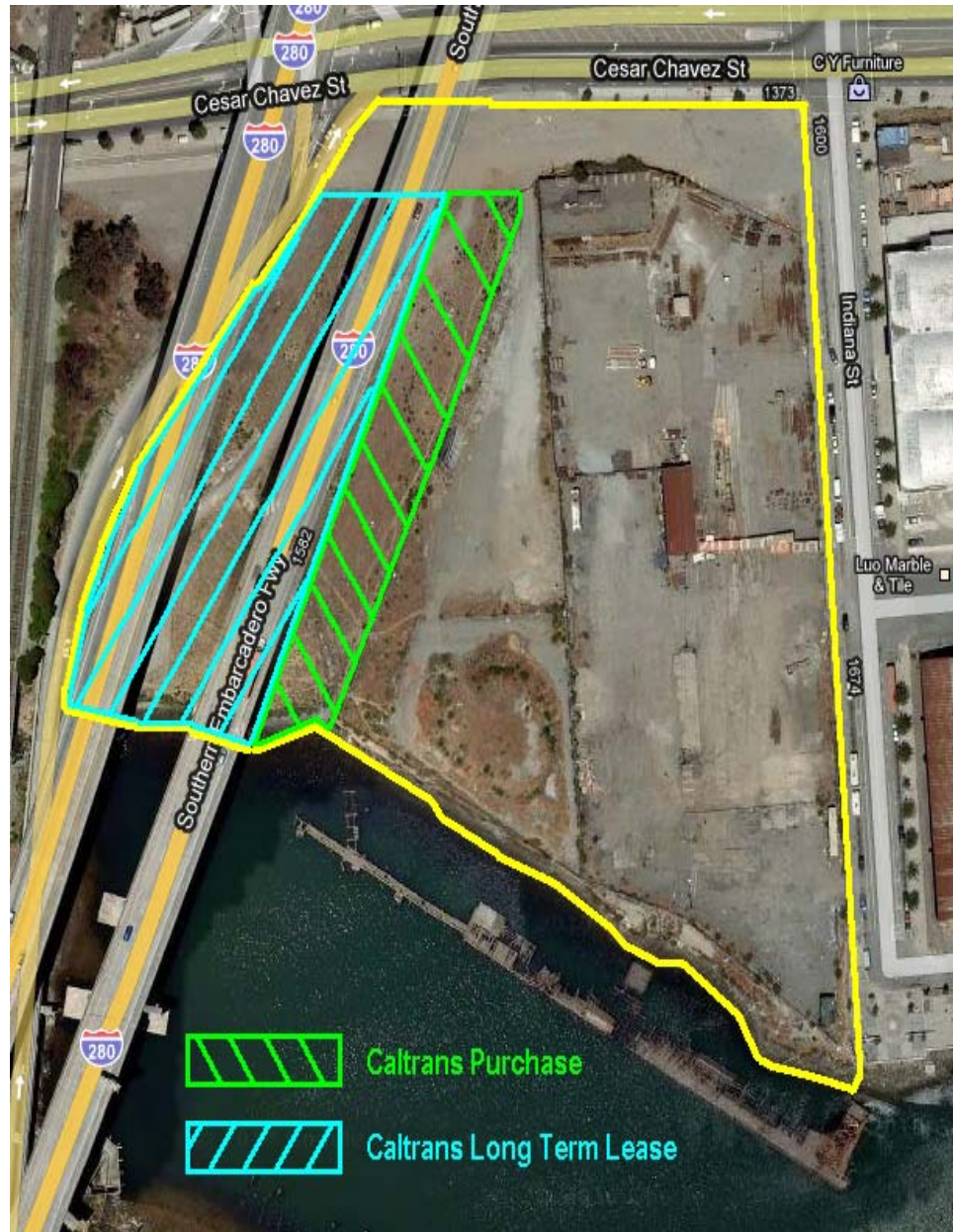


ISLAIS CREEK MAINTENANCE FACILITY Phases I & II Status

**David Greenaway
Project Manager**



1301 Cesar Chavez Chavez Future Islais Creek Facility





Scope of Work Phase I – Fuel and Wash Building and Annex Building

- Construct new 8.4 acre operating division to fuel, wash and operate motor coaches at 1301 Cesar Chavez Street
- Substantial Completion reached March 2013
- Construction of the fuel/wash building and the annex (administration) building are completed and Certificates of Occupancy have been issued by Department of Building Inspection

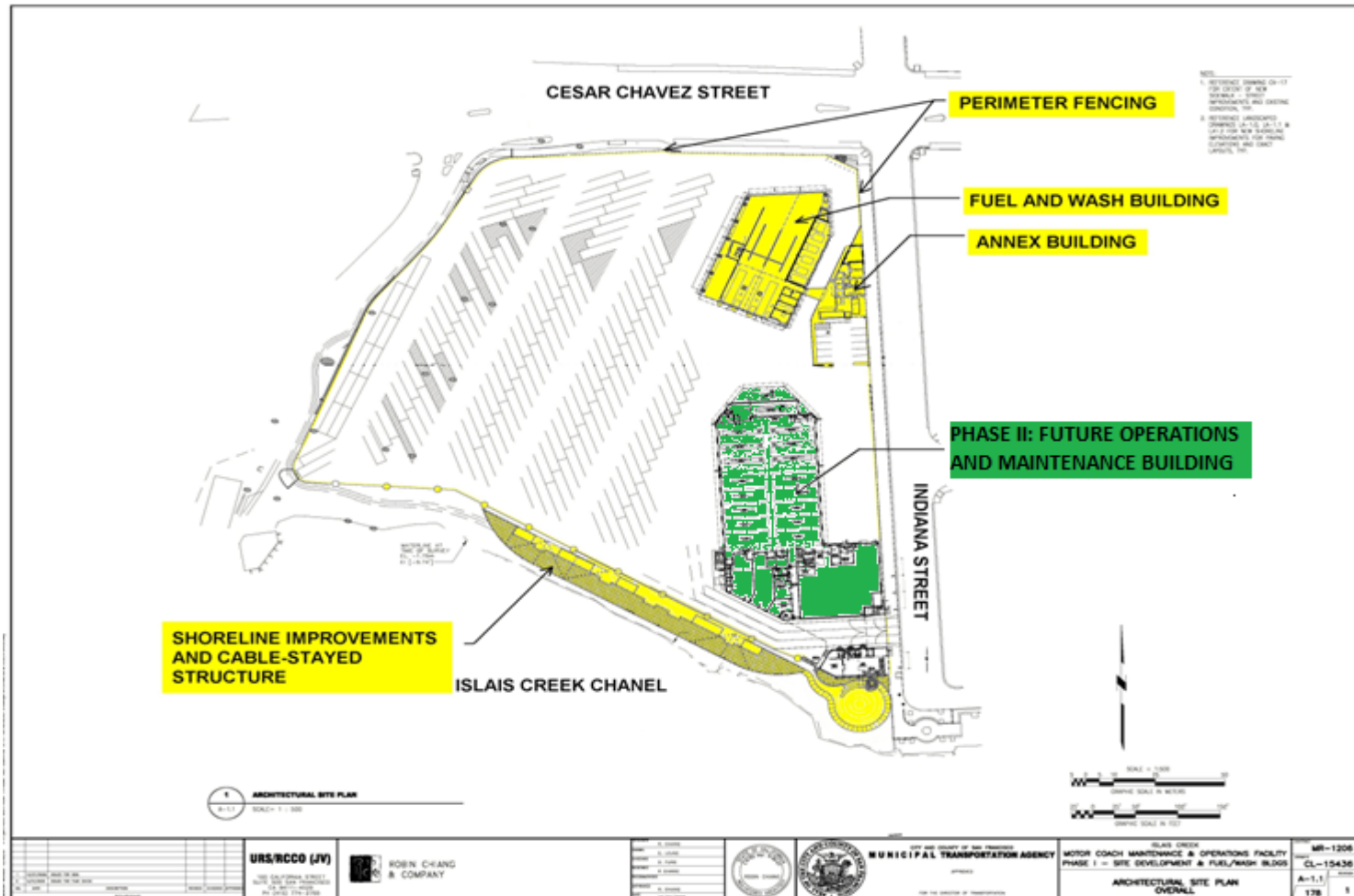


Scope of Work Phase II - Operations and Maintenance Building

- Construct new 65,000 square foot motor coach maintenance and operations building at 1301 Cesar Chavez Street
- Plans include light and heavy maintenance bays, warehouse space, operations and maintenance offices, showers, gilley room, locker rooms and training space



Islais Creek Motor Coach Maintenance and Operations Facility: Phase I and II Construction





Progress Phase I - Site Development and Fuel/Wash Buildings

- Project is now substantially complete





Next Steps Phase I - Site Development and Fuel/Wash Buildings

- Complete Final Closeout
- Conclude Caltrans Real Estate Negotiations



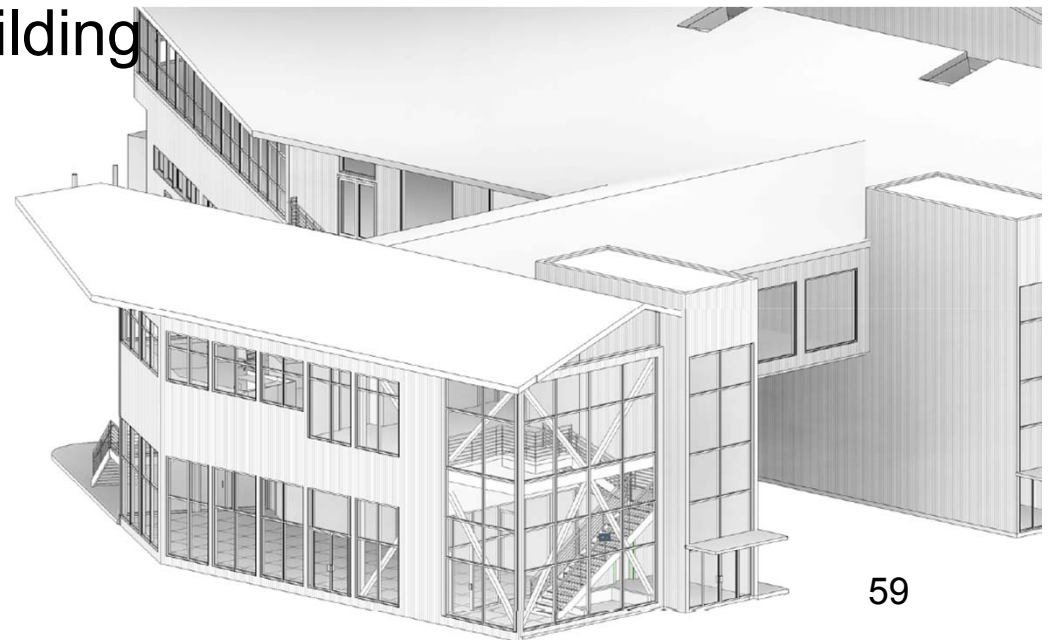
Progress Phase II - Operations and Maintenance Building

- Finalized the Service Bay Layout for 40' and 60' buses with the Transit division
- Finalized the Equipment List with the Transit division and developed room layouts from it
- Began 50% Design
- Met with Department of Public Works to begin amendment process for existing Begin the Bay Conservation and Development Commission (BCDC) permit



Next Steps Phase II - Operations and Maintenance Building

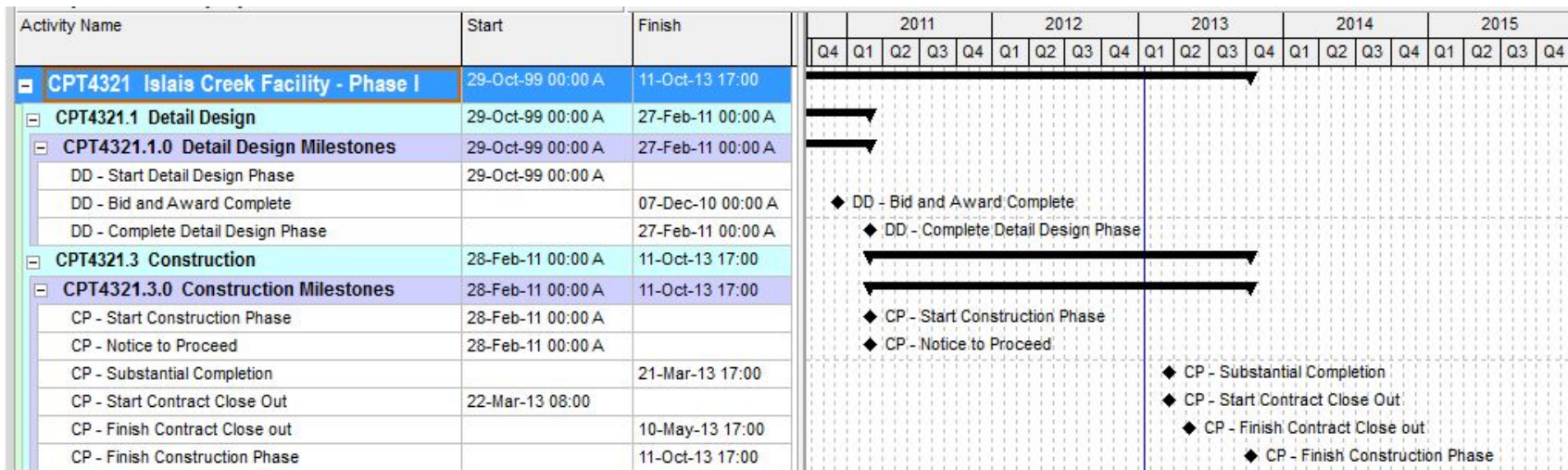
- Complete final design
- Secure BCDC permit
- Complete design of Operations and Maintenance Building
- Construct the new building





Project Schedule:

Phase I - Site Development and Fuel/Wash Buildings





Phase II - Operations and Maintenance Building

| Activity Name | Start | Finish | 2013 | | | | 2014 | | | | 2015 | | | | 2016 | | | | 2017 | | | |
|---|------------------|-----------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| | | | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 |
| CPT4322 Islais Creek Facility - Phase II | 16-Jan-13 08:00 | 16-Feb-16 17:00 | ▶ | | | | | | | | | | | | | | | | | | | |
| CPT4322.2 Detail Design | 16-Jan-13 08:00 | 14-Feb-14 17:00 | ▶ | | | | | | | | | | | | | | | | | | | |
| CPT4322.2.0 Detail Design Milestones | 16-Jan-13 08:00 | 14-Feb-14 17:00 | ▶ | | | | | | | | | | | | | | | | | | | |
| DD - Start Detail Design Phase | 16-Jan-13 08:00* | | ◆ | | | | | | | | | | | | | | | | | | | |
| DD - Detail Design 50% complete | | 17-Jun-13 17:00 | ◆ | | | | | | | | | | | | | | | | | | | |
| DD - Detail Design 90% complete | | 16-Oct-13 17:00 | ◆ | | | | | | | | | | | | | | | | | | | |
| DD - Advertise Bid Package | 17-Oct-13 08:00 | | ◆ | | | | | | | | | | | | | | | | | | | |
| DD - Open Bids | 18-Dec-13 08:00 | | ◆ | | | | | | | | | | | | | | | | | | | |
| DD - Award Contract | | 14-Feb-14 17:00 | ◆ | | | | | | | | | | | | | | | | | | | |
| DD - Finish Detail Design | | 14-Feb-14 17:00 | ◆ | | | | | | | | | | | | | | | | | | | |
| CPT4322.3 Construction | 18-Feb-14 08:00 | 16-Feb-16 17:00 | ▶ | | | | | | | | | | | | | | | | | | | |
| CPT4322.3.0 Construction Milestones | 18-Feb-14 08:00 | 16-Feb-16 17:00 | ▶ | | | | | | | | | | | | | | | | | | | |
| CP - Start Construction Phase | 18-Feb-14 08:00 | | ◆ | | | | | | | | | | | | | | | | | | | |
| CP - Notice to Proceed | 18-Feb-14 08:00 | | ◆ | | | | | | | | | | | | | | | | | | | |
| CP - Substantial Completion | | 16-Feb-16 17:00 | ◆ | | | | | | | | | | | | | | | | | | | |



Phase I : Project Cost Summary:

| PHASE | COST |
|----------------------|---------------------|
| R/W | \$2,534,000 |
| CONCEPTUAL | \$452,100 |
| DETAIL DESIGN | \$4,068,900 |
| CONSTRUCTION | \$33,925,000 |
| CONTINGENCY | \$0 |
| TOTAL: | \$40,980,000 |



Phase II : Project Cost Summary:

| PHASE | ESTIMATED COST |
|------------------------------------|-----------------------|
| R/W (PAID IN PH. I) | \$2,704,000 |
| CONCEPTUAL (INCL. IN PH. I) | \$0 |
| DETAIL DESIGN | \$8,967,000 |
| CONSTRUCTION | \$33,693,000 |
| CONTINGENCY | \$2,850,000 |
| TOTAL: | \$48,214,000 |



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 | |



Total Project Budget - Islais Creek Motor Coach Maintenance and Operations Facility

| Capital Cost | <u>Total</u> | <u>Ph. I</u> | <u>Ph. II</u> |
|---|---------------|---------------|---------------|
| -(30) Support Facilities: Yards, Shops, Admin. Bldgs. | \$39.7 | \$15.5 | \$26.2 |
| -(40) Sitework & Special Conditions | \$12.0 | \$10.2 | \$0.0 |
| -(50) Systems | \$1.2 | \$1.0 | \$0.0 |
| -(60) ROW, Land, Existing Improvements | \$8.9 | \$2.5 | \$6.4 |
| -(80) Professional Services | \$21.0 | \$11.7 | \$9.3 |
| -(90) Unallocated Contingency | \$1.4 | \$0.0 | \$1.4 |
| Total | \$84.2 | \$40.9 | \$43.3 |

Funding is being sought to address the current shortfall between the total budget and the Phase II estimate

Shortfall is due to :

- **Redesign to current building codes**
- **Changing design to now accommodate 40' and 60' motor-coaches**
- **Cost escalation**
- **Redesign to meet City required Gold LEED Standard**



Project Fund Summary (CPT432 as of 12/30/2012):

| Fund Source | Committed | Planned | Total | Expenditures as of 09-30-12 | % of Expenditure by Source |
|----------------------------|---------------------|---------------------|---------------------|--------------------------------|----------------------------------|
| Federal | | | | | |
| Formula Funds | \$31,666,839 | \$31,666,839 | \$31,666,839 | \$30,681,384 | 96.89% |
| State of Good Repair Funds | \$35,000,000 | \$35,000,000 | \$35,000,000 | \$0 | 0.00% |
| <i>Federal Subtotal</i> | <i>\$66,666,839</i> | <i>\$66,666,839</i> | <i>\$66,666,839</i> | <i>\$30,681,384</i> | <i>46.02%</i> |
| | | | | | |
| Local | | | | | |
| Prop. K Sales Tax | \$9,181,055 | \$9,181,055 | \$9,181,055 | \$5,737,583 | 62.49% |
| 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>\$13,111,444</i> | <i>74.63%</i> |
| Project Total | \$84,235,071 | \$84,235,071 | \$84,235,071 | \$43,792,828 | 51.99% |



TRANSIT OPERATIONS UPDATE

John J. Haley, Jr.
Director of Transit





Rubber Tire Fleet Programs

- Procurement of New Flyer Hybrid Buses
 - First two New Flyer buses arrived and undergoing acceptance testing
 - 60 more buses due by end of summer
- Procurement of 60 Articulated Trolley Coaches
 - Staff participating in evaluation of Seattle King County Metro trolley coach proposals
 - FTA approved joint procurement with Seattle
 - Notice to Proceed anticipated Summer 2013
- Rehabilitation contract approved to rehabilitate 86 Neoplan buses
 - Three buses back and undergoing acceptance testing



Rail Fleet Programs

- LRV Rehabilitation Program
 - Improved reliability in overhauled systems
 - 35% of the fleet has been rehabilitated (54 cars)
- Wreck Repair Program
 - Two LRVs back in service: 1407 and 1433
 - Next wreck repair due Summer 2013
 - SFMTA request to FTA for approval 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 Qualifications for new LRVs was released in March
- Responses due in April and evaluation is underway
- Procurement of 175 cars
- Award expected in 2014
- Cars expected to start arriving in 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
 - Eight buses on long term hold
 - 1% of fleet

Staffing Update

- Over 50 new bus and rail mechanics were hired between January and April 2013