

San Francisco Peninsula Rail Program Executive Steering Committee

Item 5 - Update on Comprehensive Work Plan, Deliverables, and
Operations Planning

Integrated Program Management Team (IPMT) Report
September 18, 2020



San Francisco
County Transportation
Authority

Comprehensive Work Plan

- **Draft Final distributed for approval on 6 September**
- **Tied to MOU Summary Workplan**
- **Tied to Ready for Procurement Schedule**

- **Key Activities:**
 - Phasing Study June 2020 – August 2021
 - Funding Planning July 2020 - September 2021
 - Rebranding Plan October 2020 – December 2020

Deliverables

- **Completed**

- Phasing Study Workshop 0 and 1 Report
- Updated WBS
- Industry Sounding RFI #1
- Preliminary Permit List

- **In Process**

- Phasing Concepts Cost Estimating
- Master Schedule
- Real Estate Management Plan
- Consultant Selection for Public Outreach and Rebranding Plan
- Consultant Selection for GEC
- Project Director Recruitment
- Draft Funding Plan
- DTX Use and Ridership Planning Studies

Operations Analysis

- **NTP pending final scope agreement**
- **Shared funding solution between TJPA and SFCTA in process**
- **Scope of Work**
 - What is the timing of service expansion scenarios?
 - What capital investments can be phased over time to support service expansion?
 - What operational parameters are required to operate the future service plan reliably?
 - What is the level of infrastructure is required to operate the future service plan reliably?
 - How resilient is the operating plan and infrastructure for managing potential service disruptions?
 - What are the implications of potential future run-through operations?
- **Schedule**
 - Months 1-4 Model building, analysis and phasing
 - Month 5 Service reliability analysis
 - Month 6 Run-through options analysis

Questions

