



Memorandum

Date: 04.05.05

RE: Plans and Programs Committee

April 12, 2005

To: Plans and Programs Committee: Commissioners Dufty (Chair), Peskin (Vice Chair), Daly, Maxwell, Sandoval, McGoldrick (Ex-officio)

From: Dianne Steinhauser – Deputy Director for Capital Projects

Through: José Luis Moscovich – Executive Director

Subject: **INFORMATION** - Status Report on the Third Street Light Rail Project

Summary

This is a status report on the Third Street Light Rail Project. Construction activities are currently ongoing throughout the entire corridor. As of January 31, 2005 the project has spent approximately 63% of the total budget, including soft costs. With construction 58% complete, various contracts are approaching completion. All contracts are currently within budget and most of them are scheduled to complete in time to support the opening to revenue service. MUNI is now tentatively projecting revenue service in June 2006, due to issues with Segment A. Segment A, the 4th Street Bridge, has been plagued with delays caused by unforeseen site conditions, quality control problems, and the contractor's inability to prosecute the work efficiently. DPW, which is managing the contract, proposed a global agreement to the contractor in an effort to mitigate the issues and deliver the site to MUNI in time for testing and startup. Unfortunately, the negotiations have broken down and, as a result, in accordance with the contract, at the rate of \$25,000 per day. On March 3, MUNI re-advertised for bids the Metro East Maintenance Facility (MEF) and bids are expected by mid-April. Efforts continue to address environmental concerns along Third Street, and MUNI continues to publish its air monitoring results. During February 2005, 80% of the tests were below the action threshold. Completion of the rail line is now scheduled for late 2005, followed by six months of operational and simulated revenue testing leading to the start of revenue service in June 2006. The Metro East Facility is expected to be ready for move-in in April '08. **This is an information item.**

BACKGROUND

The Initial Operating Segment (IOS) of the Third Street Light Rail Project entails the construction of a light rail line from the current terminus at Fourth and King Streets to Bayshore Boulevard and Sunnydale Avenue in Vision Valley along the Third Street Corridor. MUNI has divided the project into twelve segments. In May 2004, the Board approved a revised \$583M project budget, which is the final one for the IOS; it superseded the \$567M budget approved in July 2002. Proposition B/K sales tax dollars are funding the majority of the project, along with other state and federal funds programmed by the Authority.

This is our monthly report summarizing the status of the project and our understanding of cost and schedule trends based on our oversight activities over the past month.

CONSTRUCTION SUMMARY

All line segments are currently under construction, together with the substations and platform finishing contracts. As of January 31, 2005, construction was 58% complete. Construction on the Metro East Maintenance Facility (MEF), which is 4% complete, is temporarily on hold. MUNI's re-advertised for bids for the MEF on March 3. A summary by segment is included as Attachment A.

SCHEDULE SUMMARY

A summary schedule appears as Attachment B. This schedule reflects a revision to the previous schedule. Whereas the original schedule targeted initial revenue service starting up in late 2005, followed

by substantial completion of the Metro East Maintenance Facility in October 2007, the new schedule has a tentative revenue service date of June 2006, followed by the MME, which will be ready for move-in in April '08. Segment A, the 4th Street Bridge, has been plagued with delays caused by unforeseen site conditions, quality control problems, and the contractor's inability to prosecute the work efficiently. The Department of Public Works (DPW), which is managing the contract, proposed a global agreement to the contractor in an effort to mitigate the issues and deliver the site to MUNI in time for testing and startup. Unfortunately, as of this write-up the negotiations have broken down. As a result, we anticipate that DPW will assess liquidated damages at the rate of \$25,000 per day in accordance with the contract, based on the current contractual completion date after all granted extensions. MUNI and Authority staff are working to mitigate the impacts. Although other segments are somewhat behind schedule, they are not on the critical path and will not affect the start of revenue service.

FINANCIAL SUMMARY

A budget summary with expended costs as of January 31, 2005 is provided as Attachment C. As of that date, total expenditures in construction and soft costs reached \$368,090,979 (63%) of the total IOS budget. The current budget includes \$27.4M for contingencies. With construction 58% complete, \$18M (66%) of the contingency has been either expended or earmarked to date. In addition, the currently identified potential contract changes represent an additional \$4.5M, bringing the combined total contingency use forecast to \$22.5M (82.1%) and leaving a \$4.8M available balance. This amount is not adequate to cover the \$9.4 M contingency currently budgeted for the MME construction. However, it is worth noting that some of the contract modification work will be repaid by others (including PUC, DPW, SFWD, and Catellus), and when their contributions are taken into account, the contingency fund will be replenished to a certain extent. At the Authority's request, MUNI is developing cost sharing analyses for all segments for the purpose of determining the true remaining contingency.

In addition to the contingency amounts, all contracts on the project have allowances, which are funds set aside within a contract for commonly occurring events not quantifiable during design. Currently, 65.4% of overall allowances - totaling \$5.1M - has been expended, leaving a \$2.7M available balance. We will continue to closely monitor the trends in contingency usage.

FUTURE ALLOCATIONS

With the possible exception of the MME, we do not expect any additional allocation requests for the Third Street Light Rail Project this fiscal year.

ENVIRONMENTAL MONITORING

MUNI provides monthly reports of air quality testing. These reports can be found at MUNI's website www.sfmuni.com/aboutmun/3rdproj.htm. During February 2005, MUNI collected 70 air samples, 80% of which were below the action level. We continue to encourage MUNI to maintain a continued high compliance rate.

OUTREACH PROGRAM STATUS

Small Enterprise Recruitment & Subcontracting Program: The project has reached a total of 44% (\$85M) DBE participation, with over 80% (\$70M) located in San Francisco, and 36% (\$31M) from the Third Street Corridor.

Contractor Employment Recruitment & Training Program (CERT): CERT continues to facilitate the hiring of local residents with an emphasis on entry-level building trade apprenticeships by subcontractors and prime contractors throughout the corridor.

As of January 31, the various contracts have hired 198 verified placements from the Community Based Organizations. Of the total hours worked on the project, 75.4% were performed by minorities, 9.8% by females, and 43% by San Francisco residents. Employment statistics are included as Attachment D.

ALTERNATIVES

Not applicable – This is an information item.

FINANCIAL IMPACTS

Not applicable – This is an information item.

CAC POSITION

Not applicable – This is an information item.

RECOMMENDATION

Not applicable – This is an information item.

ATTACHMENTS

Attachment A – Summary by Segment

Attachment B – Summary Schedule

Attachment C – Budget Status

Attachment D – Employment Statistics

SUMMARY BY SEGMENT

Segment A (Fourth Street Bridge): The contractor has been placing concrete in the abutments and working on the counterweight pit.

Schedule: Issues with this contract have now impacted revenue service. The original schedule showed completion of this contract in May 2005, an extension from the baseline date of August 2004. Issues currently under negotiation, including additional work on the South abutment and corrective action needed to address quality control issues, have caused the completion date to be rescheduled to October 2005, resulting in a delay of revenue service to June of 2006.

Cost: The majority of the project is being funded by Caltrans, through the HBRR program, and Authority-programmed funds. Because of the changes that are occurring in the construction phase, DPW's preliminary estimates indicate that the segment will need an additional \$8M. DPW has had favorable conversations with Caltrans, which is expected to be able to contribute a portion of the shortfall. DPW is working to develop a strategy for the remaining funds that are needed.

Issues: This contract has been plagued with delays caused by unforeseen site conditions, quality control problems, and the contractor's inability to prosecute the work efficiently. DPW, which is managing the contract, proposed a global agreement to the contractor in an effort to mitigate the issues and deliver the site to MUNI in time for testing and startup. Unfortunately, as of this write-up the negotiations have broken down. As a result, we anticipate that DPW will assess liquidated damages at the rate of \$25,000 per day in accordance with the contract starting in April, based on the current contractual completion date after all granted extensions. Cost sharing agreements between MUNI and DPW regarding the delays and additional work have yet to be completed. On the cost side, the sources of supplemental funds needed to complete the project have not been identified.

Segment B (Mission Bay): This \$22M contract achieved a modified substantial completion in October 2004, and only a few punch-list items remain. Some of the work has been phased out due to the 4th St Bridge, such as approach trackwork and underground work. OCS work is also awaiting the relocation of the Bridge superstructure back on site from the offsite location where it has undergone repairs.

Schedule: Substantially complete

Cost: The construction contract should finish within the approved budget.

Issues: There is a potential delay claim. However, MUNI is confident that it will be able to cover that claim in the final balancing Change Order.

Segment C (Central Waterfront): This \$46M contract is 72% complete. Phase I of the Bridgework has been completed and Phase II has commenced. Trackwork continues on two fronts and pavement is being installed. Three platforms remain to be turned over to the Segment J contractor

Schedule: This contract was scheduled to complete in January 2005. However, at their current production rate, the earliest they can complete is June 2005.

Cost: The construction contract is currently within budget. Because of anticipated construction delays, this segment has the potential of exceeding its construction support budget unless there is a reduction in construction support staffing or a significant acceleration in construction progress.

Issues: Although productivity has improved somewhat in this contract--possibly as a result of MUNI's issuance of Liquidated Damages notices to the contractor for missing the milestones for platform delivery and bridge completion--it needs to be closely monitored.

Segment D (Bayview-Jerrold to Donner): This \$33M contract is 92% complete. All work in the commercial core, including landscaping and sidewalk work, has been completed. Trackwork and OCS work is being completed in the remainder of the segment. Complaints from the community have reduced dramatically.

Schedule: This contract was originally scheduled for completion in December 2004, but MUNI now expects this contract to complete in early April 2005.

Cost: The construction contract is currently within budget. We expect this segment will be able to finish within both its construction and support budgets.

Issues: No major issues

Segment E (Bayview-US 101): This \$40M contract is substantially complete.

Schedule: Scheduled for completion in December 2004, substantial completion was reached on February 4th.

Cost: This segment should finish within the approved budget.

Issues: No major issues.

Segment F (Visitation Valley): All original contract work in this \$16M contract is complete. Closeout commenced on November 22 and final audit is in progress.

Schedule: Complete

Cost: This segment finished under the approved budget.

Issues: None

Segment G (Rail Procurement): This \$4M contract is complete. All rails have been delivered to the segment contractors.

Schedule: Substantially complete.

Cost: Within budget

Issues: None

Segment H (Substations): This \$9M contract is 86% complete. Work has been completed at the Phelps substation. At the Keith Street substation site, work is substantially complete. At the Illinois Street substation, work is also being completed. Testing and certification is in progress

Schedule: This contract was originally scheduled for completion in January 2005; however, Phase I became substantially complete in February, and Phase II work commenced on April 1. MUNI estimates completion of Phase II in June 2005.

Cost: This construction contract is within budget. Due to delays and redesign, this segment may exceed its construction support budget.

Issues: No major issues.

Segment J (Platform Finishes & Systems): This \$23M contract is 68% complete. Work continues on 25 of the 28 platforms. Work on the fiber optics in Segments D, E, and F is about to commence, with Segment C following shortly thereafter.

Schedule: This contract is scheduled to complete in April 2005; however, due to issues with site access and contract takeover by the surety company, this contract's projected completion date has slipped to

November 2005.

Cost: Although this contract is currently within budget, we have reservations that it will complete within budget due to extended construction duration.

Issues: Delays have been caused by a combination of site access issues combined with the original contractor's troubles. MUNI anticipates delay claims of approximately six months, which may cause this segment to go somewhat over budget. MUNI is in discussions with the contractor in order to resolve this issue.

K (Pole Procurement): The scope on this \$5M contract is complete. Only closeout work is left on the contract.

Issues: None

L (Duct Banks): This contract is substantially complete.

Issues: An agreement has been reached between MUNI, PUC, and the contractor regarding the force main leak claim submitted by the contractor. The settlement does not represent additional cost for MUNI.

Metro East Maintenance Facility: This contract has been re-advertised. Work on the indicator piles and production piles was completed, funded by a federal grant. The CM /GC contract was terminated for convenience following higher-than-expected bids. MUNI finalized repackaging the contract documents and re-advertised for bids on March 3, with bids expected in mid-April.

Schedule: This contract is currently scheduled to complete in January 2007, but will be delayed by approximately six months.

Cost: MUNI has developed a list of potential deductive alternates in an attempt to bring the contract within budget.

Issues: The high bids received under the original CM/CG contract and MUNI's subsequent decision to terminate the CM/GC contract and re-bid the work as a single contract package will delay completion of this facility approximately six months.

Segment S (Southern Terminal/Intermodal Station): Community and stakeholder meetings will continue throughout this year. The station location affects two counties, three cities, and a developer, all of them involved in design alternative discussions and cost sharing. The most recent of these meetings took place on December 16, 2004. MUNI has received an allocation of \$498,000 for Conceptual Engineering in which the design team will define the project, develop a conceptual design, and develop an overall project budget.

Issues: As this contract evolved from a southern terminus for the MUNI line to an Intermodal Terminal involving Caltrain, Brisbane, developer Universal Paragon and other stakeholders, Brisbane has taken the lead. The approval of a sales tax initiative by San Mateo County in the recent elections, will provide a source of funds for their portion of the project. MUNI's development of conceptual engineering and cost estimates will provide the cost basis for the funding agreement.

**Third Street Light Rail
Budget Status
through January 2005**

Attachement C

Design			
Actual Expenditure To Date	Scheduled Expenditure to Date	Total Design Budget	
\$ 63,165,424	\$ 63,972,381	\$63,983,696	

	Construction						Construction Support				
	This Month	To Date	Scheduled to Date	Actual/Sched	Current Contract	% Complete	Total Const. Cost Budget	To Date	Scheduled to Date	Earned to Date	Total Support Budget
A	\$ -	\$ -	\$ 1,235,973				\$ 1,476,232	\$ 142,923	\$ -	\$ -	\$ -
B	\$ -	\$ 21,437,239	\$ 22,502,179	95%	\$ 21,453,170	100%	\$ 22,875,278	\$ 4,966,082	\$ 5,396,790	\$ 5,141,381	\$ 5,396,790
C	\$ 985,713	\$ 30,215,842	\$ 41,858,918	72%	\$ 42,107,612	72%	\$ 46,090,229	\$ 4,262,202	\$ 4,410,357	\$ 3,183,614	\$ 4,962,991
D	\$ 1,597,520	\$ 31,008,571	\$ 33,083,886	94%	\$ 33,728,227	92%	\$ 33,329,170	\$ 4,070,731	\$ 5,234,613	\$ 4,906,252	\$ 5,710,847
E	\$ -	\$ 40,984,590	\$ 41,200,838	99%	\$ 40,993,862	100%	\$ 41,702,227	\$ 4,903,964	\$ 6,123,325	\$ 6,091,186	\$ 6,259,246
F	\$ -	\$ 14,493,994	\$ 15,818,210	92%	\$ 14,449,800	100%	\$ 15,856,141	\$ 1,937,996	\$ 2,294,807	\$ 2,102,698	\$ 2,294,807
G	\$ -	\$ 3,656,981	\$ 3,492,727	105%			\$ 3,492,727	\$ 51,537	\$ 48,744	\$ 51,036	\$ 48,744
H	\$ 82,544	\$ 7,378,990	\$ 9,287,000	79%	\$ 9,051,376	82%	\$ 9,287,000	\$ 2,693,735	\$ 2,747,427	\$ 2,182,970	\$ 2,929,311
J	\$ 673,528	\$ 15,590,857	\$ 22,476,474	69%	\$ 23,062,019	68%	\$ 25,773,464	\$ 2,673,973	\$ 2,674,461	\$ 1,855,146	\$ 3,690,333
K	\$ -	\$ 4,369,664	\$ 4,631,510	94%			\$ 4,631,510	\$ 78,041	\$ 93,990	\$ 93,990	\$ 93,990
L	\$ -	\$ 6,164,090	\$ 6,818,098		\$ 6,847,500		\$ 7,198,684	\$ 1,261,812	\$ 981,823	\$ 887,644	\$ 981,823
MME	\$ 400,196	\$ 4,680,154	\$ 55,031,204	9%	\$ 120,419,413	4%	\$ 129,535,605	\$ 1,403,031	\$ 3,402,807	\$ 289,393	\$ 11,230,812
Land								\$ 25,700,000	\$ 25,700,000	\$ 25,700,000	\$ 25,700,000
Soils	\$ -	\$ 3,927,684	\$ 3,927,684	100%	\$ 3,927,684	100%	\$ 3,927,684	\$ 642,053	\$ 642,328	\$ 642,328	\$ 642,328
OCIP								\$ 6,649,981	\$ 6,875,167		\$ 10,025,391
Outreach								\$ 4,976,902	\$ 6,112,178		\$ 7,065,887
R/W								\$ 891,124	\$ 1,348,338		\$ 1,359,670
LRV		\$ 42,223,000	\$ 42,223,000	100%			\$ 42,223,000				
Program								\$ 11,487,813	\$ 13,902,712		\$ 19,412,752
Total	\$ 3,739,502	\$ 226,131,656	\$ 303,587,702				58%	\$ 78,793,900	\$ 87,989,865		

Total Project Expended to Date: \$ 368,090,979 63%
Total Project Budget: \$ 583,345,027

Earned to Date - This is the amount of support costs that have been 'earned' based upon construction progress to date.

See Staff report for an analysis of this table

ACT ID	Activity Description	Current Start	Current Finish	Baseline Start	Baseline Finish	2004												2005												2006												2007												2008											
Third Street Light Rail Transit Project - Ph. I																																																																	
60450	MME Facility Contracts	27MAY04A	19APR08	13JAN03	30AUG05	MME Facility Cont																																																											
60455	MME Facility Move-in	20APR08	19AUG08			MME Facility Move-in																																																											
60470	MME Facility Operational		19AUG08			MME Facility Operational																																																											
60690	Third St. SRA Construction (Seg A,B,C,D,E,F,H&J)	20MAY02A	30NOV05	20MAY02A	03JAN05	Third St. SRA Construction (Seg A,B,C,D,E,F,H&J)																																																											
60800	MUNI Program-wide O&M Integration Testing	01DEC05	31MAY06	21JUN05	13SEP05	MUNI Program-wide O&M Integration Testing																																																											
60850	MUNI Safety Certification of SRA	21JUN99A	29DEC05	29MAR05	13SEP05	MUNI Safety Certification of SRA																																																											
89000	Surface Rail Alignment Operational		31MAY06			◆ Surface Rail Alignment Operational																																																											
89900	Initial Revenue Service (tentative)	03JUN06				◆ Initial Revenue Service (tentative)																																																											
90000	Third St. LRT Phase 1 Program-Wide Operation	20AUG08		23NOV05		Third St. LRT Phase 1 Program-Wide Operatio◆																																																											

Third Street Surface Alignment

Seg A: Fourth St Bridge Retrofit (DPW CONTRACT)																																																																	
11800	Seg A: 4th St Bridge — Bid/Award	17AUG02A	10MAR03A	25JUL02*	28AUG02																																																												
11810	Seg A: 4th St Bridge — Bid Opening		09OCT02A		14AUG02*																																																												
11900	Seg A: 4th St Bridge — Construction	28APR03A	31OCT05	01OCT02	28MAY04	Seg A: 4th St Bridge — Construction																																																											
12060	Seg A: 4th St Bridge — Contract Completion		30DEC05		02AUG04	◆ Seg A: 4th St Bridge — Contract Completion																																																											





Segment B: Mission Bay — 4th/King-22nd

16450	Seg B: Mission Bay — Bid/Award	23OCT01A	19MAR02A	23OCT01A	19MAR02A																																																												
16455	Seg B: Mission Bay — Bid Opening		24JAN02A		24JAN02A																																																												
16500	Seg B: Mission Bay — Construction	20MAY02A	31OCT05	20MAY02A	21OCT03	Seg B: Mission Bay — Construction																																																											
16700	Seg B: Mission Bay — Contract Completion		28FEB06		18FEB04	◆ Seg B: Mission Bay — Contract Completion																																																											

Segment C: Central Waterfront — 22nd-Jerrod

22200	Seg C: Cntl Waterfront — Bid/Award	10SEP02A	21JAN03A	16JUL02*	04NOV02																																																												
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Start Date 24JUN98
 Finish Date 19AUG08
 Data Date 28FEB05

 Current Bar
 Baseline Bar
 Progress Bar
 Critical Activity

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SAN FRANCISCO MUNICIPAL RAILWAY
Third Street Light Rail Transit Project - Ph. 1
PROGRAM EXECUTIVE SUMMARY SCHEDULE
Current vs. Baseline Schedule

MONTHLY PROGRESS REPORT SCHEDULE			
Date	Revision	Checked	Approved
30JUN02	Baseline Schedule		
28FEB05	Current Schedule	FH	

ACT ID	Activity Description	Current Start	Current Finish	Baseline Start	Baseline Finish	2004												2005												2006												2007												2008																							
22230	Seg C: Cntl Waterfront — Bid Opening		05NOV02A		20AUG02																																																																								
22300	Seg C: Cntl Waterfront — Construction	28APR03A	24MAY05	19NOV02	19AUG04	[Gantt Bar]												Seg C: Cntl Waterfront — Construction																																																											
22450	Seg C: Cntl Waterfront — Contract Completion		21SEP05		17DEC04																									[Gantt Bar]												Seg C: Cntl Waterfront — Contract Completion																																			
Segment D: Bayview Comm Core — Jerrold-Donner																																																																													
28020	Seg D: Bayview (Comm Core) — Bid/Award	02APR02A	17SEP02A	02APR02A	31JUL02																																																																								
28030	Seg D: Bayview (Comm Core) — Bid Opening		23MAY02A		23MAY02A																																																																								
28100	Seg D: Bayview (Comm Core) — Construction	09DEC02A	30MAR05	03SEP02	01SEP04	[Gantt Bar]												Seg D: Bayview (Comm Core) — Construction																																																											
28205	Seg D: Bayview (Comm Core) — Contract Completion		28JUL05		30DEC04																									[Gantt Bar]												Seg D: Bayview (Comm Core) — Contract Completion																																			
Segment E: Bayview South — Donner-Hester																																																																													
33700	Seg E: Bayview South — Bid/Award	28MAY02A	17SEP02A	28MAY02A	17SEP02																																																																								
33730	Seg E: Bayview South — Bid Opening		25JUL02A		09JUL02																																																																								
33800	Seg E: Bayview South — Construction	09OCT02A	28FEB05A	02OCT02	30SEP04	[Gantt Bar]												Seg E: Bayview South — Construction																																																											
33950	Seg E: Bayview South — Contract Completion		28JUN05		28JAN05																									[Gantt Bar]												Seg E: Bayview South — Contract Completion																																			
Segment F: Visitacion Valley — Hester-Sunnydale																																																																													
40800	Seg F: Visitacion Valley — Bid/Award	24DEC02A	18MAR03A	27AUG02*	07JAN03																																																																								
40830	Seg F: Visitacion Valley — Bid Opening		30JAN03A		29OCT02*																																																																								
40900	Seg F: Visitacion Valley — Construction	23JUN03A	09JUL04A	13FEB03	08JAN04	[Gantt Bar]												Seg F: Visitacion Valley — Construction																																																											
41050	Seg F: Visitacion Valley — Contract Completion		24JAN05A		07MAY04																									[Gantt Bar]												Seg F: Visitacion Valley — Contract Completion																																			
Segment H: Traction Power Systems																																																																													
48100	Seg H: Traction Power — Bid & Award	15JAN02A	16JUL02A	15JAN02A	17JUL02																																																																								
48130	Seg H: Traction Power — Bid Opening		07MAR02A		07MAR02A																																																																								
48190	Seg H: Traction Pwr — Ph 1 SS Construction	26AUG02A	18MAR05	15AUG02	03JAN05	[Gantt Bar]												Seg H: Traction Pwr — Ph 1 SS Construction																																																											
48350	Seg H: Traction Power — Phase 1 SS Final Compl'n		17MAY05		31JAN05																									[Gantt Bar]												Seg H: Traction Power — Phase 1 SS Final Compl'n																																			

Start Date 24JUN98
 Finish Date 19AUG08
 Data Date 28FEB05

 Current Bar
 Baseline Bar
 Progress Bar
 Critical Activity


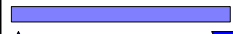


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SAN FRANCISCO MUNICIPAL RAILWAY
Third Street Light Rail Transit Project - Ph. 1
PROGRAM EXECUTIVE SUMMARY SCHEDULE
Current vs. Baseline Schedule

MONTHLY PROGRESS REPORT SCHEDULE			
Date	Revision	Checked	Approved
30JUN02	Baseline Schedule		
28FEB05	Current Schedule	FH	

ACT ID	Activity Description	Current Start	Current Finish	Baseline Start	Baseline Finish	2004												2005												2006												2007												2008											
49071	Seg H Traction Power NTP2 — Start Phase 2	01APR05*				◆ Seg H Traction Power NTP2 — Start Phase 2																																																											
49081	Seg H Traction Power — Ph 2 SCADA Construction	01APR05	29JUL05			▲ Seg H Traction Power — Ph 2 SCADA Construction																																																											
49110	Seg H Traction Pwr — Ph 2 Final Completion		28AUG05			◆ Seg H Traction Pwr — Ph 2 Final Completion																																																											
Segment J: Platform Finishes & Systems																																																																	
50000	Seg J: PF Finish/Systems — Bid/Award	17DEC02A	01APR03A	06AUG02*	25NOV02																																																												
50030	Seg J: PF Finish/Systems — Bid Opening		21FEB03A		10SEP02																																																												
50320	Seg J: PF Finish/Systems — Contract Completion		30MAR06		16FEB05	◆ Seg J: PF Finish/Systems — Contract Completion																																																											
50980	Seg J: Substantial Completion	10JUN03A	30NOV05	10DEC02	19OCT04	■ Seg J: Substantial Completion																																																											
50990	Seg J: Final Completion	01DEC05	30MAR06	20OCT04	16FEB05	▲ Seg J: Final Completion																																																											
Segment L: Ductbanks at Mission & Islais Creek																																																																	
51100	Seg L: Submarine Ductbanks — Award		01JUN01A		01JUN01A																																																												
51255	Seg L: Submarine Ductbanks — Bid Opening		26APR01A																																																														
51260	Seg L: Submarine Ductbanks — Construction	26JUN01A	24FEB05A			■ Seg L: Submarine Ductbanks — Construction																																																											
51270	Seg L: Submarine Ductbanks — Contract Completion		29MAR05		31JUL02	◆ Seg L: Submarine Ductbanks — Contract Completion																																																											
Segment G: Rail Procurement																																																																	
51600	Seg G: Rail Procurement — Award		05OCT00A		05OCT00A																																																												
51800	Seg G: Rail Procurement — Submit & Deliver (2/3)	06NOV00A	10AUG01A	06NOV00A	10AUG01A																																																												
51900	Seg G: Rail Procurement — Submit & Deliver (1/3)	06NOV00A	01NOV01A	06NOV00A	01NOV01A																																																												
51970	Seg G: Rail Procurement — Contract Completion		30APR05		31DEC04*	◆ Seg G: Rail Procurement — Contract Completion																																																											
Segment K: Pole Assembly Procurement																																																																	
52200	Seg K: Poles/Luminaires — Award		29MAR02A		29MAR02A																																																												
52620	Seg K: Poles/Luminaires — Deliver Seg B & D	01MAY02A	28AUG02A	01MAY02A	28AUG02																																																												
52630	Seg K: Poles/Luminaires — Deliver Seg E	01MAY02A	27OCT02A	01MAY02A	27OCT02																																																												

Start Date 24JUN98
Finish Date 19AUG08
Data Date 28FEB05

 Current Bar
 Baseline Bar
 Progress Bar
 Critical Activity

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SAN FRANCISCO MUNICIPAL RAILWAY
Third Street Light Rail Transit Project - Ph. 1
PROGRAM EXECUTIVE SUMMARY SCHEDULE
Current vs. Baseline Schedule

MONTHLY PROGRESS REPORT SCHEDULE			
Date	Revision	Checked	Approved
30JUN02	Baseline Schedule		
28FEB05	Current Schedule	FH	

ACT ID	Activity Description	Current Start	Current Finish	Baseline Start	Baseline Finish	2004												2005												2006												2007												2008											
52640	Seg K: Poles/Luminaires — Deliver Seg C	01MAY02A	26NOV02A	01MAY02A	26NOV02																																																												
52650	Seg K: Poles/Luminaires — Deliver Seg F	01MAY02A	25JAN03A	01MAY02A	25JAN03																																																												
52660	Seg K: Poles/Luminaires — Deliver Spare	01MAY02A	26MAR03A	01MAY02A	26MAR03																																																												
52680	Seg K: Poles/Luminaires — Contract Completion		15DEC03A		10APR03																																																												

MUNI Metro East Maintenance Facility

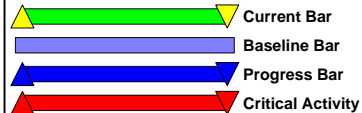
MME - Soil Improvement

54600	MME Soil Improvement — Evaluate & Award Contract	14JUN00A	22SEP00A	14JUN00A	22SEP00A																																																												
54790	MME Soil Improvement — Construction Contract	25SEP00A	28AUG02A	25SEP00A	19JUL02																																																												
54990	MME Soil Improvement — Contract Completion		28AUG02A	02APR02A	19JUL02																																																												

MME - Facility

56020	MME Facility — Contract 2 Prep/Adv/Prequal/Award	16SEP02A	21OCT03A	06AUG02*	10JAN03																																																												
56050	MME Facility — CM/GC Contract 2 NTP	01MAR04A																																																															
56105	MME Facility — CM/GC Contract 2 Construction	27MAY04A	22OCT04A	13JAN03	30AUG05																																																												
56106	MME Facility — CM/GC Contract 2 Terminated		09DEC04A																																																														
56115	MME Facility — Contract 3 Advertised	03MAR05A																																																															
56118	MME Facility — Contract 3 Bid, Award & Pre-Con	28APR05*	24JUL05																																																														
56122	MME Facility — Contract 3 NTP	25JUL05																																																															
56124	MME Facility — Contract 3 Construction	25JUL05	21DEC07																																																														
56134	MME Facility — Contract 3 Punch List & Close-Out	22DEC07	19APR08																																																														
56136	MME Facility — Contract 3 Final Completion		19APR08																																																														

Start Date 24JUN98
 Finish Date 19AUG08
 Data Date 28FEB05



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SAN FRANCISCO MUNICIPAL RAILWAY
Third Street Light Rail Transit Project - Ph. 1
PROGRAM EXECUTIVE SUMMARY SCHEDULE
Current vs. Baseline Schedule

MONTHLY PROGRESS REPORT SCHEDULE			
Date	Revision	Checked	Approved
30JUN02	Baseline Schedule		
28FEB05	Current Schedule	FH	

**THIRD STREET LIGHT RAIL
EMPLOYMENT STATISTICS
Global Hours MAY 02 - JAN 05**

	<i>Totals</i>	<i>African American</i>	<i>Asian</i>	<i>Hispanic</i>	<i>Other</i>	<i>Non-minority</i>	<i>Percentage</i>
MR-1141 Mission Bay	176,728	30,091	1,633	85,653	3,525	55,826	18.5%
MR-1142 Central Waterfront	131,155	21,660	286	61,572	1,861	45,776	13.7%
MR-1143 Bayview	218,392	72,338	2,078	104,068	582	39,326	22.9%
MR-1144 US 101	213,735	43,954	3,518	100,266	751	65,246	22.4%
MR-1145 Visitacion Valley	74,476	15,763	6,711	36,577	540	14,885	7.8%
MR-1146 Substations	19,778	2,153	1,008	8,225	486	7,906	2.1%
MR-1147 Platform Finishes	10,084	910	341	1,456	1,327	6,050	1.1%
MR-1182R Metro East	-	-	-	-	-	-	-
SLUG Sweepers	45,036	43,966	1,070	-	-	-	4.7%
CM Staff	65,654	58,989	6,665	-	-	-	6.9%
Total Hours	955,038	289,824	23,310	397,817	9,072	235,015	100.0%
Percentages		30.3%	2.4%	41.7%	0.9%	24.6%	
Gender							
Male	861,276	210,797	17,083	393,487	9,064	230,845	90.2%
Female	93,762	79,027	6,227	4,330	8	4,170	9.8%
Total Hours	955,038	289,824	23,310	397,817	9,072	235,015	100.0%
Residency							
94107	649	536	-	8	-	105	0.1%
94124	217,811	193,385	7,051	12,180	1,377	3,818	22.8%
94134	43,905	28,370	8,197	5,460	-	1,878	4.6%
Focus Area	262,365						27.5%
Other SF	147,927	30,541	6,973	60,863	906	48,644	15.5%
Non-SF	544,746	36,992	1,089	319,306	6,789	180,570	57.0%
Total Hours	955,038	289,824	23,310	397,817	9,072	235,015	100%
Trades							
Administrative	3,380	3,293	-	87	-	-	0.4%
Bricklayer	2,387	1,351	-	269	-	767	0.2%
Carpenter	52,676	11,765	1,280	16,165	954	22,512	5.5%
Cement Mason	41,916	8,693	2,663	22,151	41	8,368	4.4%
Electrician	63,960	7,334	8,544	3,726	1,407	42,949	6.7%
Iron Worker	13,039	1,226	265	5,546	214	5,788	1.4%
Laborer	501,066	124,851	1,855	312,036	313	62,011	52.5%
Mill Wright	485	12	-	473	-	-	0.1%
Operating Engineer	136,919	20,050	938	33,721	5,935	76,275	14.3%
Painter	1,698	242	-	327	-	1,129	0.2%
Pile Driver	16,925	1,113	-	1,371	208	14,233	1.8%
Plumber	42	-	-	14	-	28	0.0%
Sheet Metal Worker	679	-	30	81	-	568	0.1%
Stone Mason	3,746	3,336	-	410	-	-	0.4%
Streetsweepers	45,036	43,966	1,070	-	-	-	4.7%
Tile Setters	240	-	-	160	-	80	0.0%
Other	5,190	3,603	-	1,280	-	307	0.5%
Construction Management staff at 501 Cesar Chavez	65,654	58,989	6,665	-	-	-	6.9%
Total Hours	955,038	289,824	23,310	397,817	9,072	235,015	100.0%
Percentages		30.3%	2.4%	41.7%	0.9%	24.6%	