

# TRANSIT PROJECT REVIEW

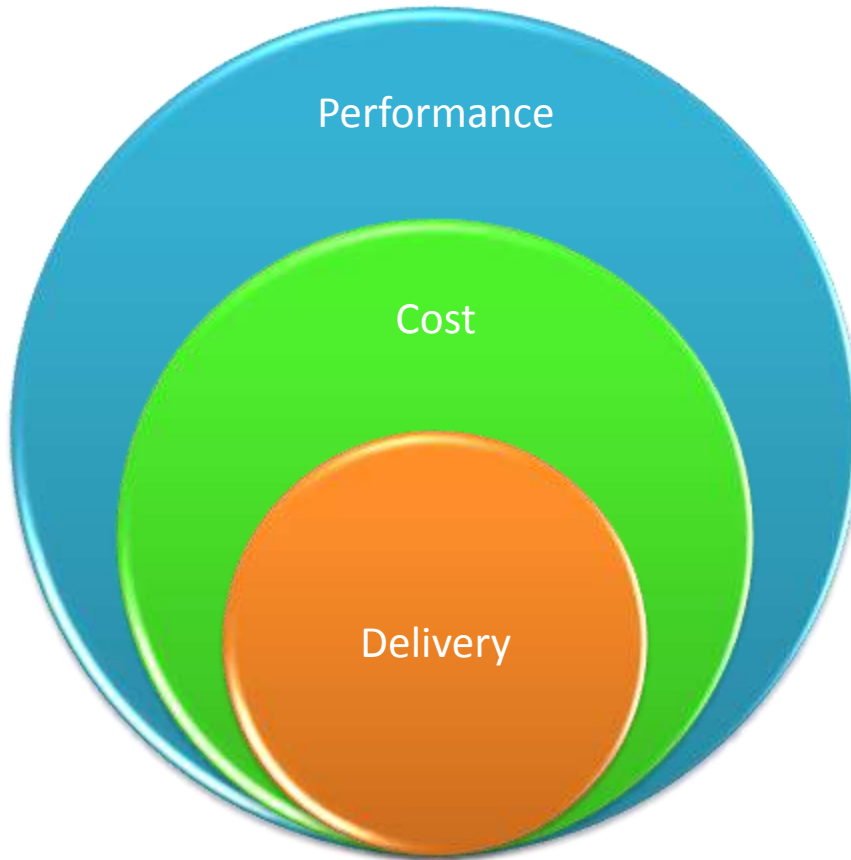
OVERVIEW  
June 2011

PERFORMANCE

COST

DELIVERY

# Introduction



- Performance Analysis - end of July
- Cost Assessment – end of June
- ✓ Delivery Assessment - completed

PERFORMANCE

COST

DELIVERY

# DELIVERY ASSESSMENT

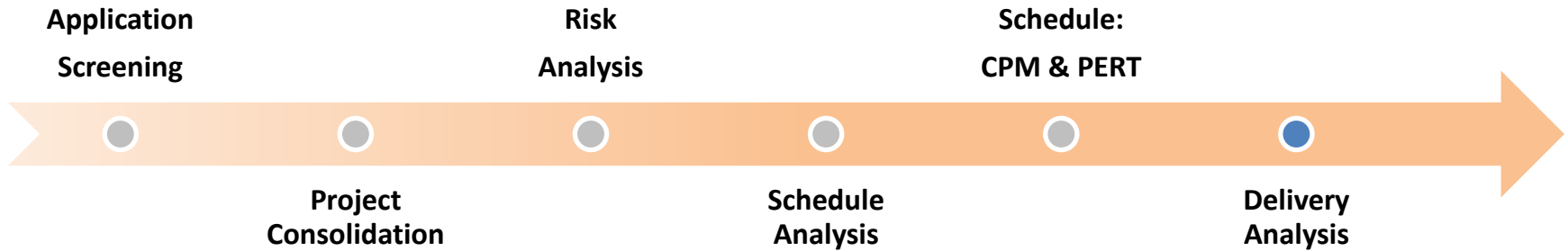
RESULTS  
June 2011

PERFORMANCE	COST	DELIVERY
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# Purpose

- Assess the of Major Transit Capital Projects for completion within the 10 years.
- Project Delivery Factors:
  - Risk Assessment
  - Schedule Phase Durations:
    - **Estimated**
    - Optimistic “*Best Case*”
    - Expected “*Typical*”
    - Pessimistic “*Worst Case*”

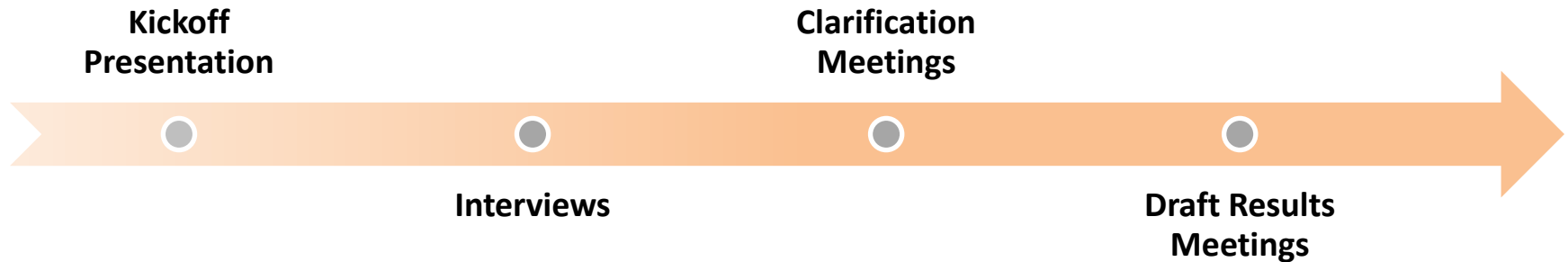
# Process



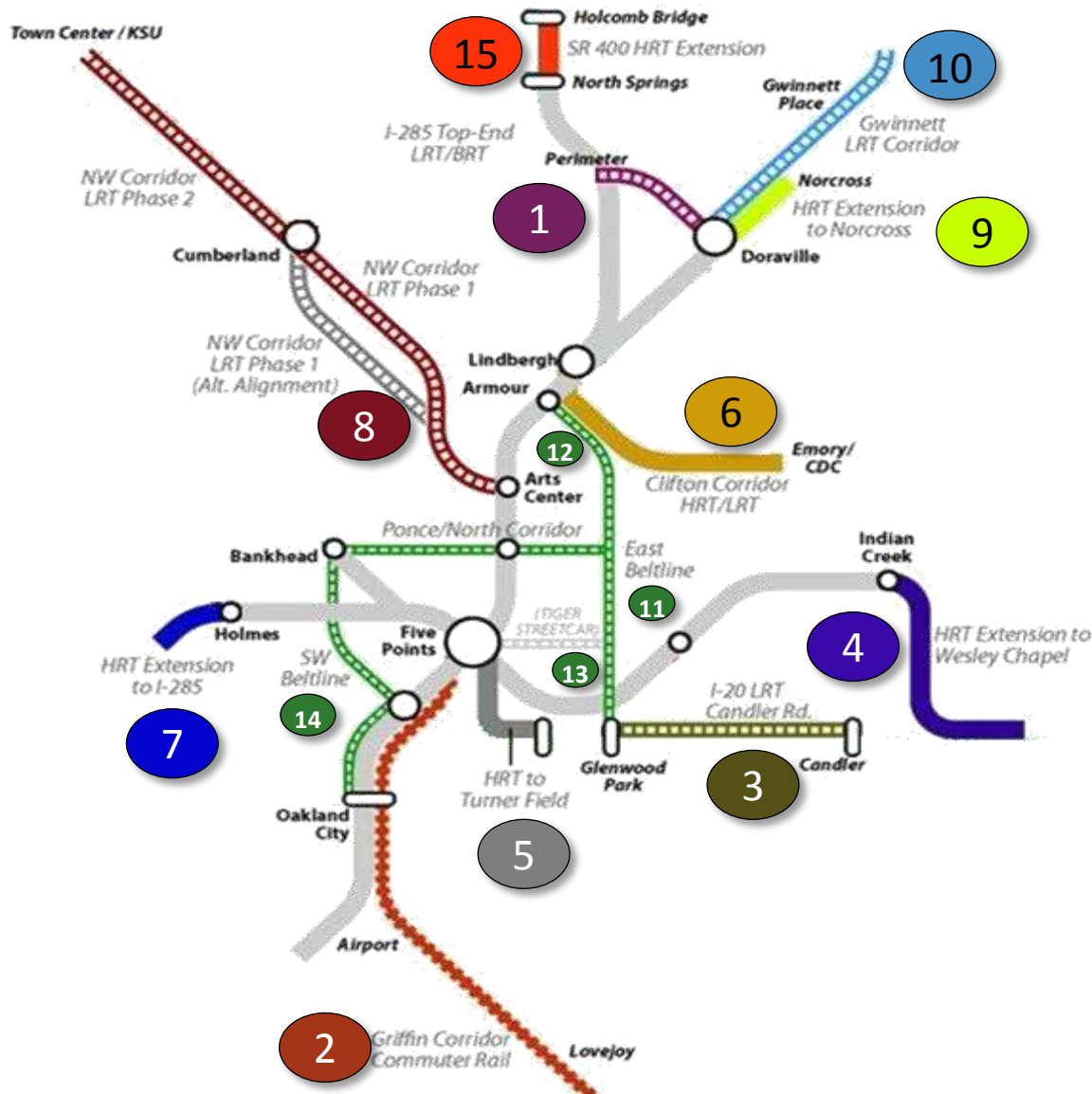
- **Screening** – 87 applications to 24 major transit capital projects.
- **Consolidation** – combine 24 major transit capital project into 15 projects.
- **Risk Analysis** – evaluate 37 major risk criterion.
- **Schedule Analysis** – statistical evaluation of durations.
- **Delivery Analysis** – Default Risks, Remaining Duration

PERFORMANCE	COST	DELIVERY
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# Sponsor Engagement



- **Kickoff Presentation – March 24, 2011**
- **Sponsor Interviews – April 13-15, 2011**
- **Clarification Meetings – May 2-4, 2011**
- **Draft Results Meetings – May 23-25, 2011**



### LEGEND

- 1 01: LRT I-285
  - 2 02: CRT
  - 3 03: LRT I-20 East
  - 4 04: HRT I-20/I-285 East
  - 5 05: HRT I-20 Turner Field
  - 6 06: HRT Clifton Phases 1 ABC
  - 7 07: HRT West
  - 8 08: LRT NW I-75/US-41 Phase 1
  - 9 09: HRT I-85 NE Section 1
  - 10 10: LRT I-85 NE Section I-V
  - 11 11: Streetcar/LRT Beltline Section 1
  - 12 12: Streetcar/LRT Beltline Section 2
  - 13 13: Streetcar/LRT Beltline Section 3
  - 14 14: Streetcar/LRT Beltline Section 4
  - 15 15: HRT GA 400 Extension
- Streetcar

PERFORMANCE

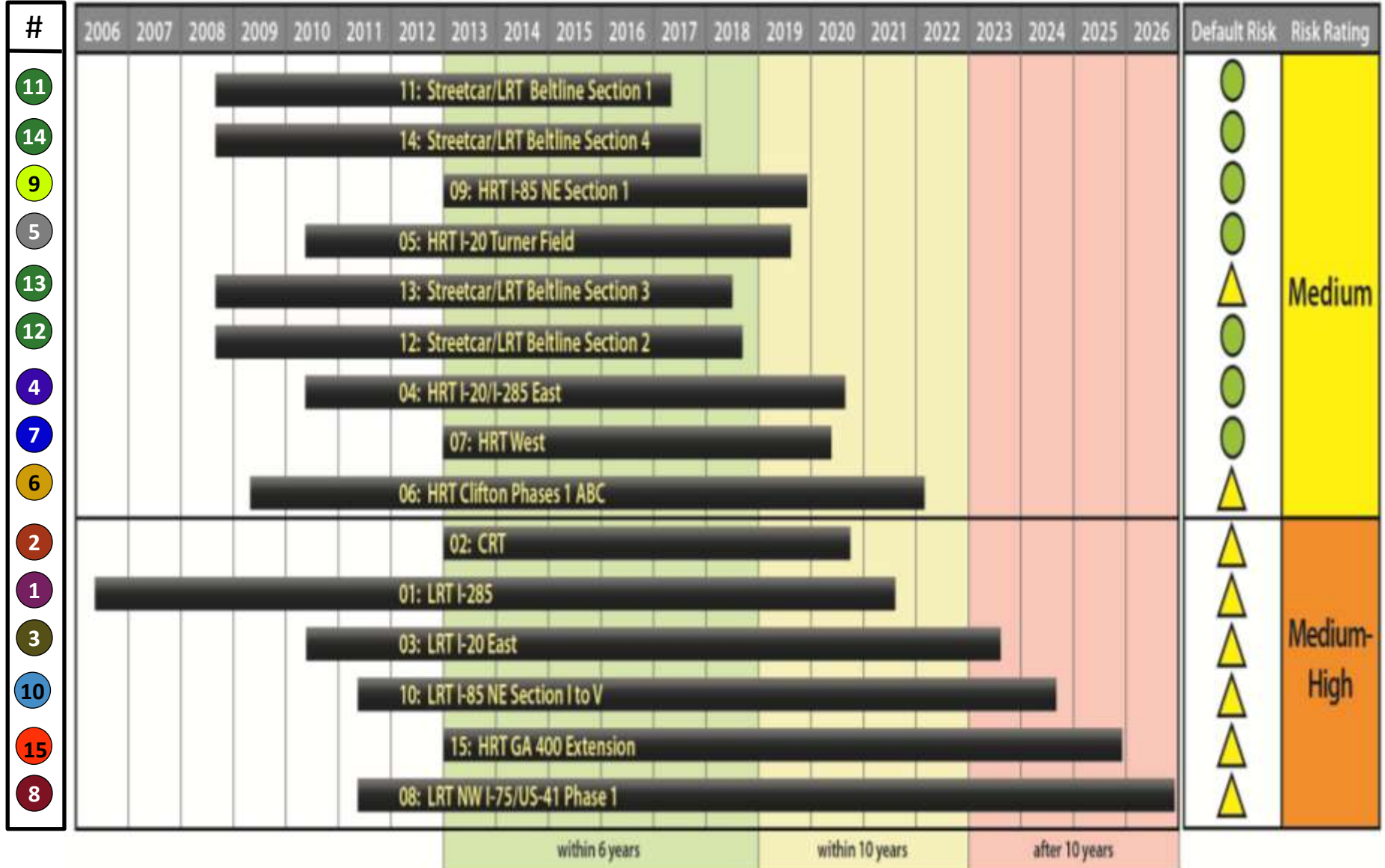
COST

DELIVERY



# Project Delivery Assessment

## SCHEDULE SUMMARY



# Key Risk Factors

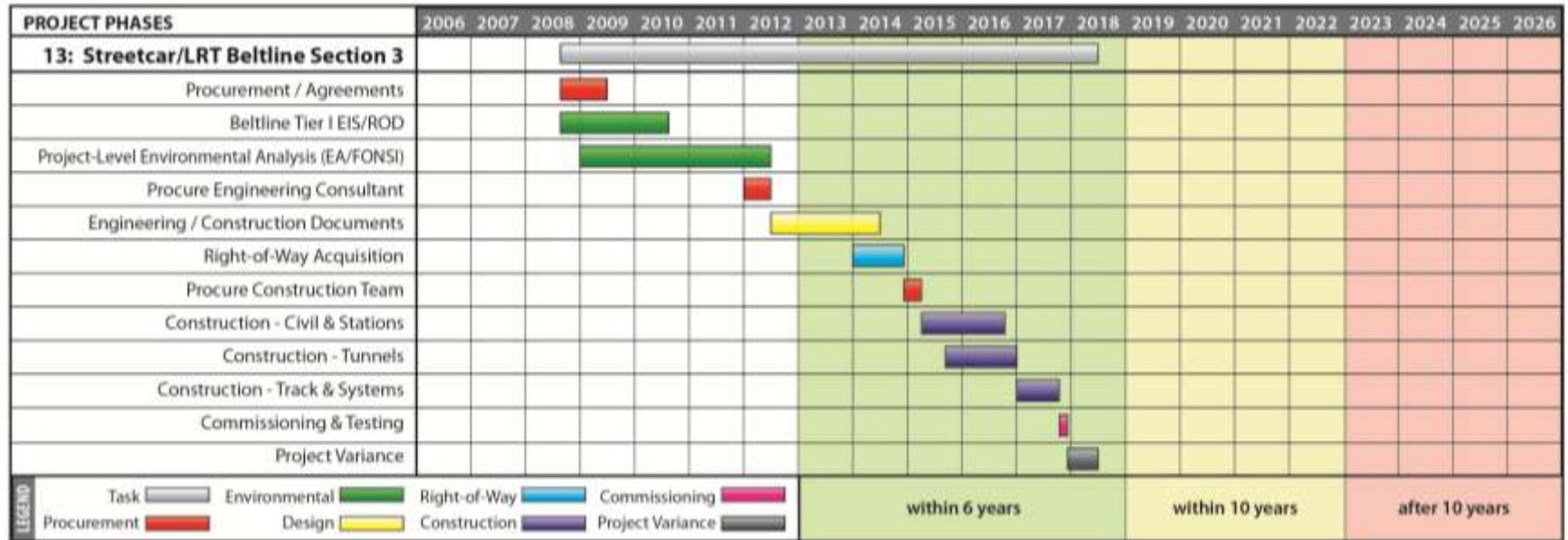
## Default Risks

- Railroad access agreements or right-of-way
- Multijurisdictional agreements
- Complex construction (major bridges, tunnels, guideway within interstate corridors)
- Residential neighborhood impacts
- Coordination PPP or Managed Lanes Projects

# DELIVERY ASSESSMENT

EXAMPLE PROJECT  
June 2011

PERFORMANCE	COST	DELIVERY
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PROJECT INFORMATION			SCHEDULE ANALYSIS		RISK ANALYSIS						DELIVERY ANALYSIS						
Project #	PROJECT NAME   SEGEMENT	Length	Start	% Complete (12/2012)	Procurement / Agreements	Planning & Environmental Analysis	Engineering & Architectural Design	Right-of-Way Acquisition	Construction	Commissioning & Testing	Schedule Duration Start Date	Finish Date	Remaining Duration	Risk Rating	Risk Score	Delivery Score	Rank
13	Streetcar/LRT Beltline Section 3 (SE Atlanta to Midtown)	5.4 mi	Aug-2008	45%	9.7	9.7	9.7	9.7	9.7	9.7	Jan-2018	Nov-2018	5.4 yrs	Medium	9.7	53	3

### KEY DEFAULT RISKS:

- Connection south under railroad requires tunnel or other complex construction, agreements, etc.

### Other Risks or Opportunities

- Primarily utilizes existing ROW
- Coordination with I-20 East LRT project.

### Other Risks or Opportunities

- Connectivity to Midtown still under study (environmental incomplete).
- Connectivity to Atlanta Streetcar and maintenance facility.

## SE Atlanta to Midtown



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# COST ASSESSMENT

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# Purpose

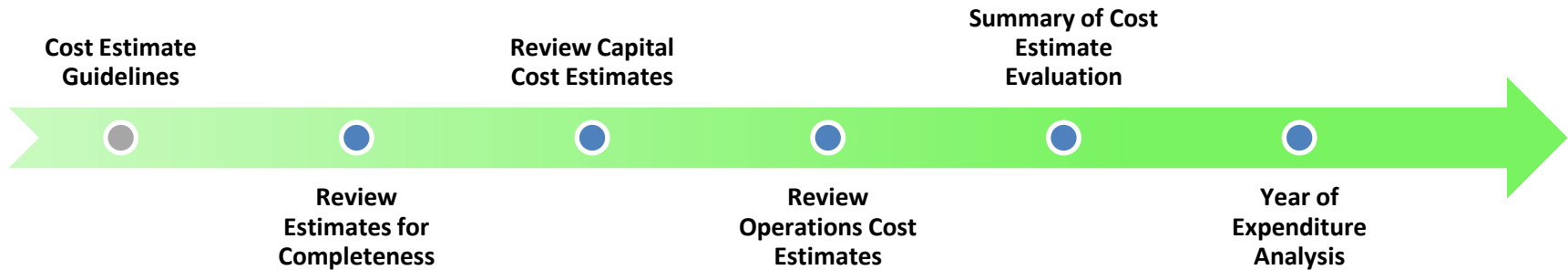
The 65 Transit TIA applications submitted as part of the HB 277 process includes limited cost information.

- ✓ **Complete** – include a complete scope of work.
- ✓ **Reasonable** – fairly represent reasonable costs.
- ✓ **Consistent** – utilize appropriate soft cost factors.

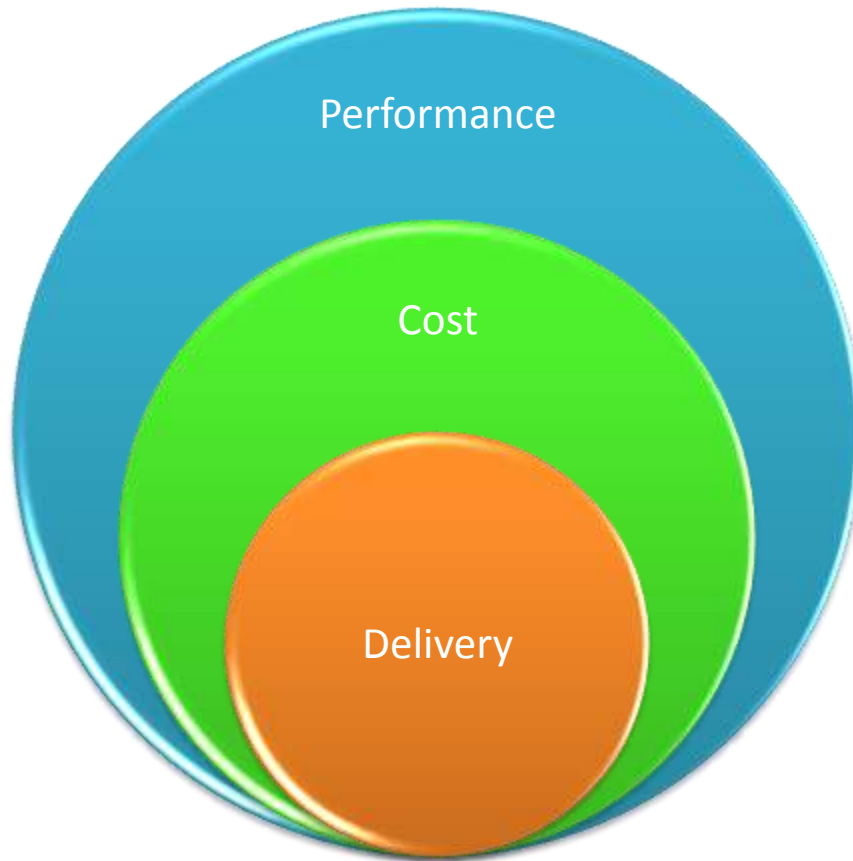
# Scope

- **Consistent Estimate Formats**
- **Confirm Scope**
- **Review Costs**
- **Verify Cost Factors**
  - Contingency
  - Soft Costs
  - Escalation

# Process



- **Cost Estimating Guidelines**
- **Review Estimates for Completeness**
- **Capital Cost Review**
  - 15 Major Transit Capital Projects from Project Delivery Assessment
  - 12 MARTA State of Good Repair
  - 21 Fixed Route Bus / Bus Rapid Transit (BRT) type projects
  - 13 Other transit related projects
- **Operations Cost Review** – review the 41 operational cost estimates.
- **Year of Expenditure (YOE) Analysis** – forecast of future value.
- **Completion** – end of June 2011



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