



SFMTA

# Rubber Tire Mid-Life Overhaul Program



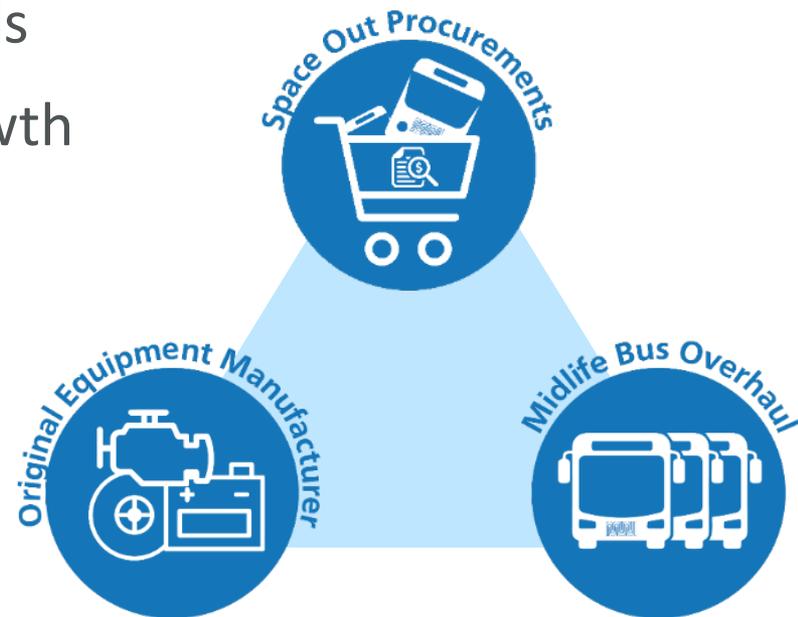
Transit

March 2022

# Fleet Management Plan

## Guiding Principles

- Maintain consistent fleet average age
- Performance-based procurements
- Develop robust maintenance standards
- Align with City's sustainability goals
- Anticipate and accommodate growth
- Maintain a spare ratio of 20%



# Improved Reliability = Better Service

Over the past 30 years fleet reliability has improved significantly



Mean Distance Between Failures (MDBF) is the industry-standard measurement of vehicle reliability. It tracks how long a vehicle travels before an in-service failure

# Maintenance -- Our Primary Charge

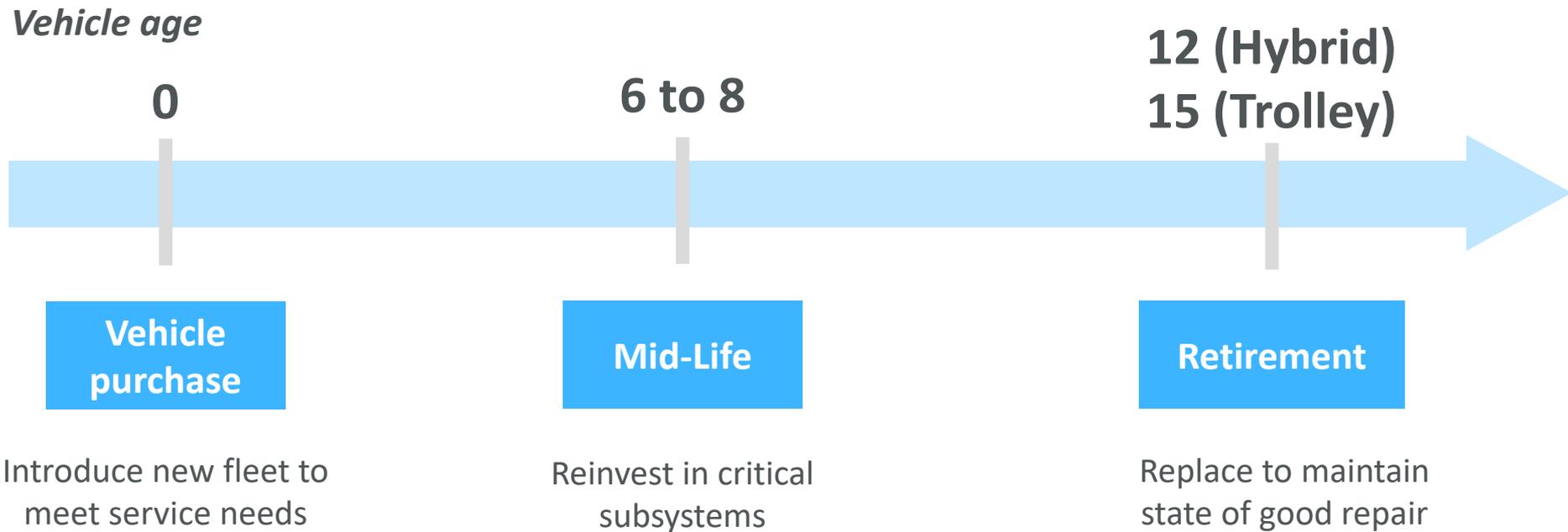
Keep quality service on the streets

- Requires both regular day-to-day maintenance as well as midlife overhauls
- Both are required to keep the fleet in top condition

Outstanding maintenance team is essential to Muni!



# Rubber Tire Coach Lifecycle



# Mid-Life Overhaul Program Overview

- Transportation Authority Board Prop K funding agreement requires SFMTA to complete a mid-life overhaul program
- Overhaul program will be conducted in groups based on vehicle age and configurations
- Phase 1 split into two parts due to COVID and initial RFP lacking responsive bids



# Mid-Life Overhaul Program Phase 1

## **First group (112 40ft coaches purchased in 2013)**

- SFMTA Maintenance performs in-house overhaul work
- Repower of the propulsion systems and replace Automatic Passenger Counter (APC)
- Started in Aug 2021, estimated completion mid 2023

## **Second group (219 40ft & 60ft coaches purchased in 2015-2016)**

- Selection complete and seeking SFMTA Board approval
- Overhaul major vehicle systems
- Revised and re-balanced work scope based on industry feedback

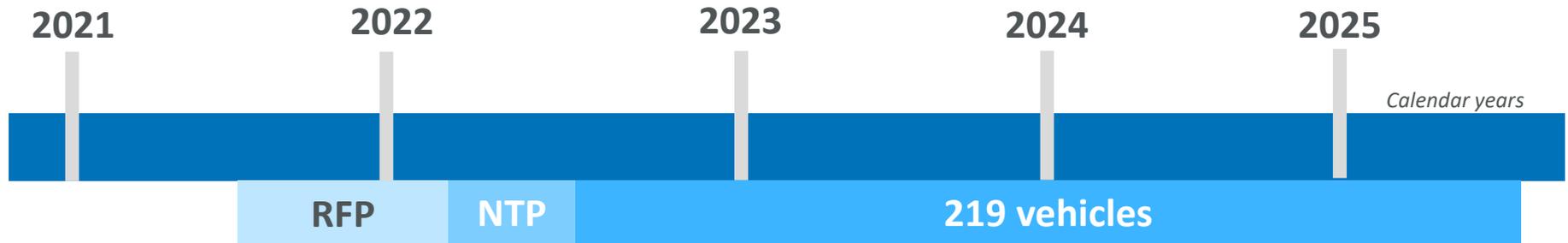
**Remaining coaches will be overhauled in near future as part of Phase 2 and 3 work**

# Contractor Selection

- June 16, 2021, issued a Request for Proposals (RFP)
- September 30, 2021, SFMTA received one responsive proposal - Complete Coach Works (CCW)
- Reviewed proposal and negotiated with CCW
- CCW (Riverside, CA) specializes in overhaul work, has 35 years of experience, and has worked with SFMTA previously



# Mid-Life Overhaul Schedule



- Obtain approval from SFMTA Board and BOS
- Issue Notice-To-Proceed (NTP) in 2<sup>nd</sup> quarter of 2022
- 40 days per vehicle
- 15-20 vehicles in overhaul process at a time
- 8-12 vehicles completed per month
- Completion date for all 219 vehicles by mid 2025

# Budget & Finance Committee Action

Requesting approval for SFMTA to enter into a Contract with CCW in the amount of \$101,659,122.25 to overhaul 219 coaches (40ft and 60ft Hybrid Electric Coaches and 60ft Electric Trolley Coaches)



# Thank You



# Project Costs

Contract	Costs
<b>Complete Coach Works Contract Total</b>	
Vehicles (219)	\$94,159,122.25
Spare Parts	\$1,000,000.00
Special Tools	\$1,000,000.00
As-Built Drawings, Updated Schematics, and Parts Lists	Inclusive
Unforeseeable Work and Exterior Body Work	\$5,500,000.00
<b>Subtotal Complete Coach Works Contract</b>	<b>\$101,659,122.25</b>
<b>Other Associated Costs</b>	
Sales Tax (8.625%)	\$8,293,724.29
Soft Costs –Planning, Preliminary Design, Detail Design, Project Administration, Inspection and Consultant Support.	\$13,884,919.47
Contingency	\$2,300,000.00
<b>Total Contract Cost</b>	<b>\$126,137,766.01</b>

In-House Overhaul 112 Vehicles	Costs
Material Purchases	\$20,798,432.00
Sales Tax (8.625%)	\$1,793,864.76
Soft Costs –Project Administration and in-house Maintenance overhaul labor.	\$6,088,937.23
<b>Total In-House Overhaul Cost</b>	<b>\$28,681,233.99</b>
<b>Total Contract + In-House Overhaul Cost (331 Vehicles)</b>	<b>\$154,819,000.00</b>

# Funding Sources

Funding Sources	Amount
FTA Section 5307 Formula Fund	\$52,211,941
AB664 Bridge Toll Fund	\$12,228,208
Bay Area Toll Authority (BATA) Fund	\$12,491,580
Low Carbon Fuel Standard (CCSF-LCFS)	\$600,000
General Fund PopBase Transit	\$2,882,219
Local Partnership Program (LPP) Formula Fund	\$1,150,000
Developer Fee (Mission Rock, Pier 70, Potrero Power, Schlage Lock)	\$20,181,934
Operating Fund	\$1,167,615
Regional Measure 3 (RM3) Fleet Facility	\$5,480,825
Sales Tax (Prop K) EP17M	\$10,870,283
Transit Capital Priority (TCP) Fund	\$27,868,393
Transportation Sustainability Fee (TSF) Maintenance Fund	\$367,002
Funding Need	\$7,319,000
<b>Total</b>	<b>\$154,819,000</b>