



Memorandum

Date: January 17, 2018
To: Transportation Authority Citizen Advisory Committee
From: Eric Cordoba – Deputy Director for Capital Projects
Subject: 01/23/2018 Citizen Advisory Committee Meeting: Progress Report for Van Ness Avenue Bus Rapid Transit Project

| | |
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| <p>RECOMMENDATION <input checked="" type="checkbox"/> Information <input type="checkbox"/> Action</p> <p>None. This is an information item.</p> <p>SUMMARY</p> <p>This is the monthly progress report on The Van Ness Avenue Bus Rapid Transit (BRT) Project requested by the CAC. The project incorporates a package of transportation improvements along a 2-mile corridor of Van Ness Avenue between Mission and Lombard streets, including dedicated bus lanes, consolidated transit stops, and pedestrian safety enhancements. The cost of the BRT project is \$169.6 million. The BRT project is part of an overall larger Van Ness Improvement Project, totaling \$309.3 million, which combines the BRT project with several parallel infrastructure upgrade projects. The San Francisco Municipal Transportation Agency (SFMTA) and their contractor Walsh Construction are leading the construction phase effort. Utility construction is the current critical work activity. The project is approximately 31% complete. In December, the project team expanded the construction work zone to safely accommodate additional trenching along the east side of Van Ness Avenue. This expansion also required the restriping of Van Ness Avenue between Sutter and Bush streets to shift traffic to the median. Utility upgrade efforts are continuing.</p> | <p><input type="checkbox"/> Fund Allocation</p> <p><input type="checkbox"/> Fund Programming</p> <p><input type="checkbox"/> Policy/Legislation</p> <p><input type="checkbox"/> Plan/Study</p> <p><input checked="" type="checkbox"/> Capital Project Oversight/Delivery</p> <p><input type="checkbox"/> Budget/Finance</p> <p><input type="checkbox"/> Contract/Agreement</p> <p><input type="checkbox"/> Other:</p> <hr/> |
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DISCUSSION

Background.

The Van Ness Avenue BRT aims to bring to San Francisco its first BRT system to improve transit service and address traffic congestion on Van Ness Avenue, a major north-south arterial. The Van Ness Avenue BRT is a signature project in the Prop K Expenditure Plan, a regional priority through the Metropolitan Transportation Commission’s Resolution 3434, and a Federal Transit Administration Small Starts program project.

The construction of the core Van Ness Avenue BRT project, that includes pavement resurfacing, curb ramp upgrades and sidewalk bulb outs, is combined with several parallel city-sponsored projects for cost, construction duration and neighborhood convenience. These parallel projects, which have

independent funding, include installing new overhead trolley contacts, street lighting and poles replacement; SFgo traffic signal replacement; sewer and water line replacement; and storm water “green infrastructure” installation.

Status and Key Activities.

Ranger Pipeline expanded sewer and water upgrades on the eastern side of Van Ness Avenue between Sutter and Bush streets, and intensified utility upgrades between Pine and Green streets. At these locations, Ranger Pipeline expanded the construction zone for trenching sewer lines and staging sewer pipes, water pipes, and other equipment. Utility upgrades also include connecting adjacent sewer lines along Sacramento and Clay Streets to the new sewer lines and requires the reduction of traffic lanes on those streets due to the sewer lines being underneath the centerline of the streets. On the southern end of Van Ness Avenue, Ranger has completed sewer and water work between Hayes and Grove streets and is starting work between Mission and Market streets. Van Ness Avenue continues to accommodate two lanes of northbound and southbound traffic along the corridor project limits. The contractor restriped the median between California Street and Pacific Avenue to accommodate the utility work expansion and to shift traffic to the median.

Bauman Landscape and Construction continues to replace sidewalks, parking strips, curbs and street base, as well as installing storm water bioretention infrastructure after completion of sewer and water installation. Bauman completed sidewalk replacement between McAllister and Eddy streets on the west side of Van Ness Avenue. Bauman continues to work on the east side of Van Ness Avenue between Jackson and Vallejo streets and expanded sidewalk replacement work from Green Street to Filbert Street.

Phoenix Electric continued to install joint-utility duct bank and Muni overhead infrastructure between Hayes and Market streets on the west side of Van Ness Avenue, and between Pacific Avenue and Vallejo Street on the east side of Van Ness Avenue. Construction crews also continued upgrading the Auxiliary Water Supply System.

Whenever possible the contractors are maintaining pedestrian and driveway access around the construction zones. However, there have been impacts to businesses during construction. To help local businesses maintain visibility, the project team installed additional signs where necessary. Businesses are also displaying banners and temporary standalone signs. SFMTA continues to host business advisory committee meetings to provide project updates. SFMTA has offered advertising space on buses at no charge to affected merchants. In locations where sidewalk replacement is substantially complete, we are requesting that the project team look for ways to remove construction zone fencing to open parking areas and pedestrian access where feasible. Night work will also impact residents along the corridor.

The Lombard Street Vision Zero Project started in November 2018 and will continue for the next two years prior to Caltrans’ project to repave Lombard Street. SFMTA is working closely with SFPW to coordinate construction of the two projects. SFMTA has installed variable message signs on Van Ness Avenue to inform drivers of traffic condition on Lombard Street. Construction on Lombard will reduce traffic to one lane in the westbound direction outside of rush hour which will likely impact Van Ness Avenue traffic. Drivers are encouraged to take Franklin Street, Gough Street, Geary Boulevard, California Street, and Marina Boulevard as alternatives routes.

Project Schedule, Budget and Funding Plan.

The project is approximately 31% complete, compared to 29% complete reported in November to the CAC. Major construction is projected to finish early 2021. The original late 2019 BRT service start date has now been revised to late-2021 – approximately a three-month delay since the November update due to continued construction difficulties (see Attachment 1). Construction expenditures to date total \$95 million out of \$222.6 million for the Van Ness Ave Improvement Project which includes contractor costs, agency costs, and contingency.

The project funding plan from November 2016 is included as Attachment 2. This was the project’s funding plan at the start of the construction phase. The project was fully funded until mid to late 2018 when the SFMTA needed to redirect federal state of good repair funds to cover unanticipated cost increases for the Twin Peaks Tunnel project as well as slight budget increases for necessary upgrades to signal poles. Additionally, the overall project budget has increased to accommodate additional San Francisco Public Utilities Commission work. The \$9.8 million funding need currently falls within the approximately \$27.5 million contingency for the project. SFMTA will address this funding gap during its next Capital Investment Plan update planned for mid-2020. Meanwhile, SFMTA is seeking additional sources of funds and considering deferring uninitiated projects to fill the anticipated Fiscal Year 2020/21 budget need, toward the end of construction and project closeout. We are working with SFMTA staff to update the funding plan to present to the CAC at the February 27 meeting.

Current Issues and Risks.

The project is currently more than a year and a half behind schedule due to challenges securing a utility subcontractor and the extent of utility conflicts encountered in the field. SFMTA and San Francisco Public Utilities Commission staff are working with Walsh Construction and Ranger Pipeline to accelerate utility work where possible including performing construction at night with noise dampening equipment and relining sewer line connections instead of installing new sewer lines. As construction increases in the northern half of Van Ness Avenue which is mainly residential and small businesses, there will be a need for more intense construction coordination to accommodate local activities such as driveway access, parking, delivery access, and night noise. In addition to needing to address the \$9.8 million funding gap described earlier, the SFMTA team is currently evaluating and negotiating claims submitted to date (totaling approximately \$22 million) the majority of which are for water and sewer work.

FINANCIAL IMPACT

None. This is an information item.

CAC POSITION

None. This is an information item.

SUPPLEMENTAL MATERIALS

Attachments

- 1 – Project Schedule
- 2 – Project Funding Plan

Attachment 1: Van Ness Avenue BRT Project Schedule

| Activities | 2013 | | | | 2014 | | | | 2015 | | | | 2016 | | | | 2017 | | | | 2018 | | | | 2019 | | | | 2020 | | | | 2021 | | | |
|--|------|----|----|------|------|----|----|---------------------|------|----|----|------------------------------|------|----|----|-------------------------------|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|------|----|----|----|
| | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 | Q1 | Q2 | Q3 | Q4 |
| 1. Conceptual Engineering + Environmental Studies* | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2. Preliminary Engineering (CER) | | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 3. Final Design | | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | | | |
| 4. Construction Manager-General Contractor (CMGC) Process | | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | | | | | | | | | | | | | | | | | |
| 5. Construction | | | | | | | | | | | | | | | | | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | ■ | | | | |
| 6. Revenue Operations Begin | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | ■ | ■ | ■ | ■ |
| * Conceptual Engineering and Environmental Studies began in 2007 | | | | Key: | | | | Currently Scheduled | | | | Late Start since last report | | | | Late Finish since last report | | | | | | | | | | | | | | | | | | | | |

Date: Jan 10, 2019

**Attachment 2: Van Ness Improvement
Funding Plan Updated: November 2016**

| Source ² | Type | Status | Project Phases ¹ | | | Total by Status | TOTAL |
|---|---------|------------|-----------------------------|-------------|--------------|-----------------|--------------|
| | | | ENV, CER/PE | PS&E | CON | | |
| Bus Rapid Transit (BRT) | | | | | | | |
| FTA 5309 Small Starts | Federal | Allocated | \$7,031,202 | \$6,371,063 | \$61,597,734 | \$74,999,999 | \$74,999,999 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| FTA 5307 Vehicles | Federal | Allocated | | | | \$0 | \$3,303,400 |
| | | Programmed | | | \$3,303,400 | \$3,303,400 | |
| | | Planned | | | | \$0 | |
| Lifeline Transportation Program - Prop 1B | State | Allocated | | | | \$0 | \$6,189,054 |
| | | Programmed | | | \$6,189,054 | \$6,189,054 | |
| | | Planned | | | | \$0 | |
| PPM Funds | State | Allocated | \$197,907 | | | \$197,907 | \$197,907 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| SHOPP | State | Allocated | | | \$7,300,000 | \$7,300,000 | \$7,300,000 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| California Pacific Medical Center Contribution ³ | Local | Allocated | \$201,024 | \$4,611,154 | \$187,822 | \$5,000,000 | \$5,000,000 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| Central Freeway Parcel Revenues ⁴ | Local | Allocated | | | | \$0 | \$12,654,135 |
| | | Programmed | | | \$12,654,135 | \$12,654,135 | |
| | | Planned | | | | \$0 | |
| Prop K Sales Tax ⁵ | Local | Allocated | \$6,977,180 | \$1,594,280 | \$21,541,930 | \$30,113,390 | \$30,113,390 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| SFMTA Operating Funds | Local | Allocated | \$1,823 | | | \$1,823 | \$1,823 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| SFMTA Revenue Bonds | Local | Allocated | | | \$1,060,888 | \$1,060,888 | \$49,740,292 |
| | | Programmed | | | \$48,679,404 | \$48,679,404 | |
| | | Planned | | | | \$0 | |

Van Ness Improvement Funding Plan
Updated: November 2016

| Source ² | Type | Status | Project Phases ¹ | | | Total by Status | TOTAL |
|---|----------|------------|-----------------------------|-------------|--------------|-----------------|--------------|
| | | | ENV, CER/PE | PS&E | CON | | |
| Overhead Line Rehabilitation | | | | | | | |
| FTA 5337 State of Good Repair | Federal | Allocated | | \$1,752,636 | \$22,118,804 | \$23,871,440 | \$23,871,440 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| AB 664 | Regional | Allocated | | | \$103,191 | \$103,191 | \$103,191 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| Prop K Sales Tax | Local | Allocated | | | \$5,716,000 | \$5,716,000 | \$5,716,000 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| SFgo Signal | | | | | | | |
| FTA CMAQ | Federal | Allocated | | \$3,027,572 | \$13,972,429 | \$17,000,000 | \$17,000,000 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| California Pacific Medical Center Contribution ³ | Local | Allocated | | | \$5,995,751 | \$5,995,751 | \$5,995,751 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| Prop B General Fund Set Aside | Local | Allocated | | | | \$0 | \$2,005,380 |
| | | Programmed | | | \$2,005,380 | \$2,005,380 | |
| | | Planned | | | | \$0 | |
| Prop K Sales Tax | Local | Allocated | | | \$2,275,000 | \$2,275,000 | \$2,275,000 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| Water, Sewer, Streetlights, Green Infrastructure | | | | | | | |
| SFPUC Funds | Local | Allocated | | | | \$0 | \$52,630,543 |
| | | Programmed | | \$603,306 | \$52,027,237 | \$52,630,543 | |
| | | Planned | | | | \$0 | |

Van Ness Improvement Funding Plan
Updated: November 2016

| Source ² | Type | Status | Project Phases ¹ | | | Total by Status | TOTAL |
|--|---------------|-------------------|-----------------------------|---------------------|----------------------|----------------------|----------------------|
| | | | ENV, CER/PE | PS&E | CON | | |
| Other (Auxiliary Water Supply System, MuniForward, Vision Zero) | | | | | | | |
| Active Transportation Program | State | Allocated | | | \$3,897,110 | \$3,897,110 | \$3,897,110 |
| | | Programmed | | | | \$0 | |
| | | Planned | | | | \$0 | |
| Prop B General Fund Set Aside | Local | Allocated | | | | \$0 | \$6,383,931 |
| | | Programmed | | \$285,884 | \$6,098,047 | \$6,383,931 | |
| | | Planned | | | | \$0 | |
| | Totals | Allocated | \$14,409,136 | \$17,356,705 | \$145,766,659 | \$177,532,499 | \$309,378,346 |
| | | Programmed | \$0 | \$889,190 | \$130,956,657 | \$131,845,847 | |
| | | Planned | \$0 | \$0 | \$0 | \$0 | |
| | | | \$14,409,136 | \$18,245,895 | \$276,723,316 | \$309,378,346 | |

¹ Acronyms used for project phases include: ENV - Environmental Documentation, CER/PE - Conceptual Engineering Report/Preliminary Engineering (30% Design), PS&E - Plans, Specifications & Estimates or Final Design, CON - Construction. The construction phase includes the incremental cost for upgrading 15 motor coaches on the 47-Van Ness line from 40-footers to 60-foot articulated buses.

² Acronyms used for funding sources include: AB 664 - Assembly Bill 664 toll revenues, CMAQ - Congestion Mitigation and Air Quality, FTA - Federal Transit Administration, PPM - Planning, Programming and Monitoring, SFMTA - San Francisco Municipal Transportation Agency, SFPUC - San Francisco Public Utilities Commission, and SHOPP - State Highway Operation and Protection Program.

³ The development agreement with the California Pacific Medical Center was approved by the San Francisco Board of Supervisors through Ordinance 138-13 on July 11, 2013.

⁴ \$12.7 million in Central Freeway Parcel Revenues is dedicated for Van Ness Avenue State of Good Repair improvements.

⁵ Prop K amount for BRT includes \$420,900 in Transportation Authority operating funds in Fiscal Years 2009/10 and 2010/11.