

VAN NESS

IMPROVEMENT PROJECT



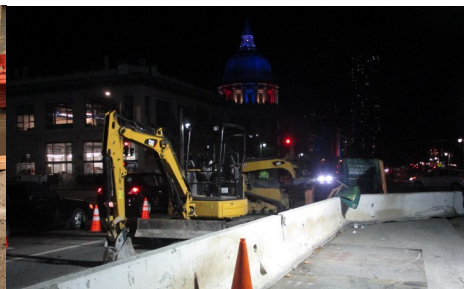
*Citizens Advisory Committee
San Francisco County Transportation Authority*



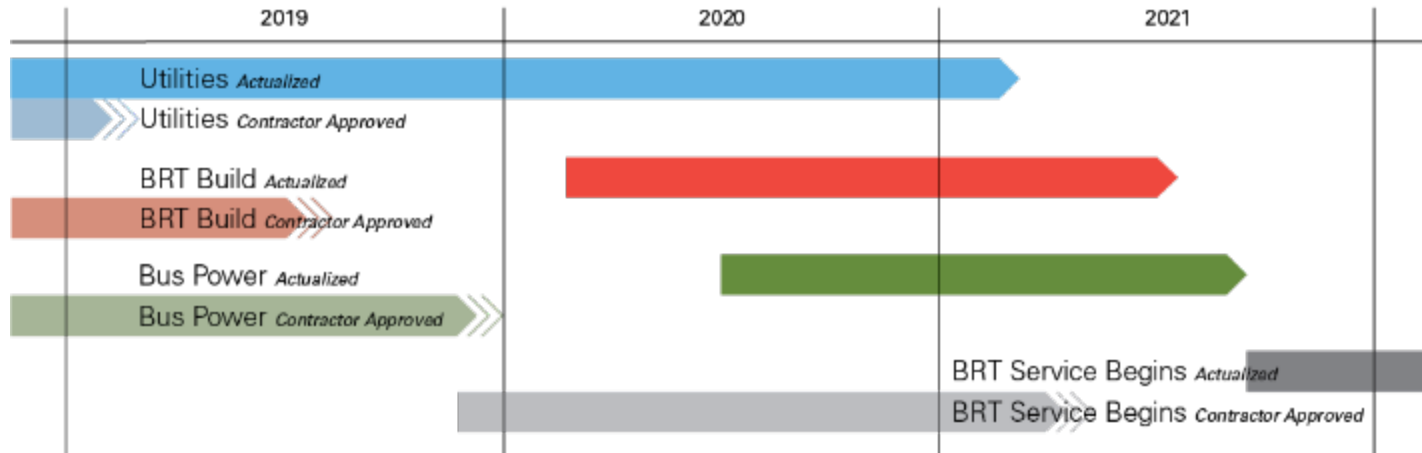
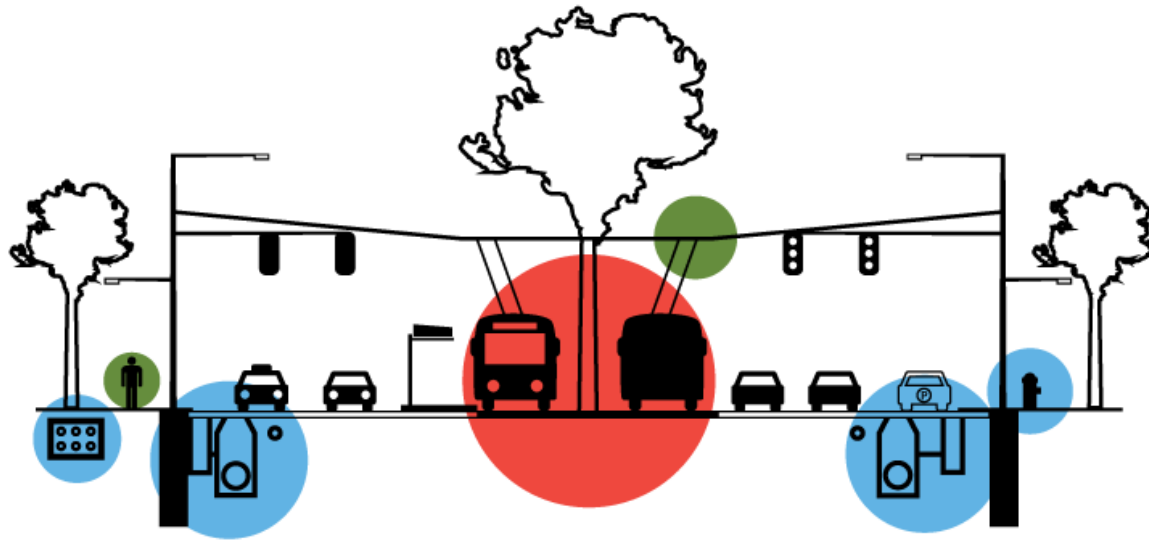
Construction Update

Construction update

- Construction is approximately at 27% completion (26% in January)
 - Updated calculation as of December 2018 excludes administrative items, costs from unforeseen site conditions
 - Would be change from 31% to 36% using previous calculation method
- Joint trenching ongoing
- Addressing utility conflicts
- Sewer installation – resuming intensive night work
- Water main installation
- Sidewalk replacement work – outreach to affected blocks ongoing
- Light pole installation – projected to begin late spring 2019

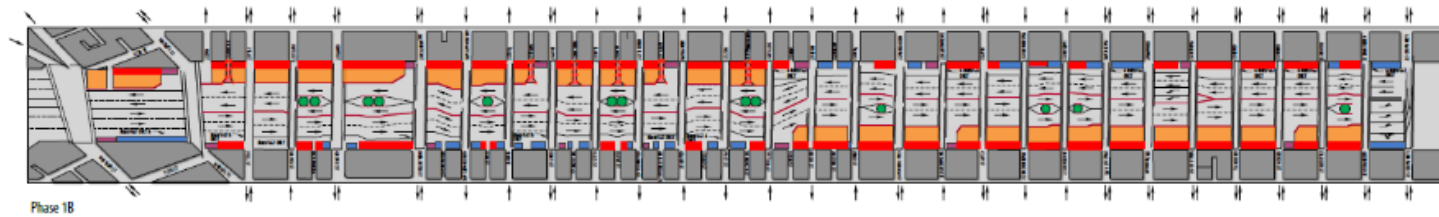
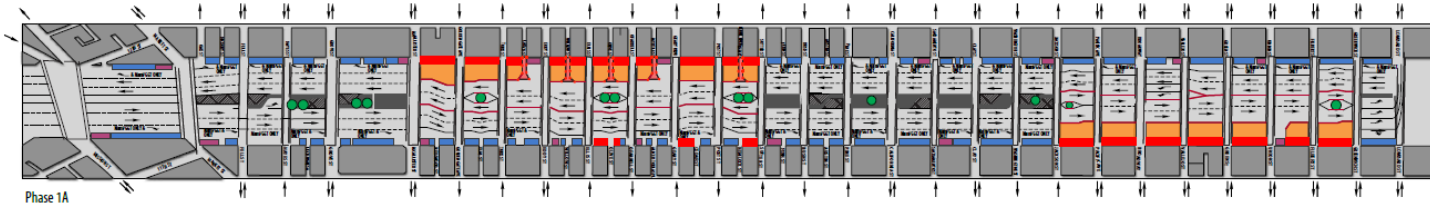


Schedule Update



Utility Phases

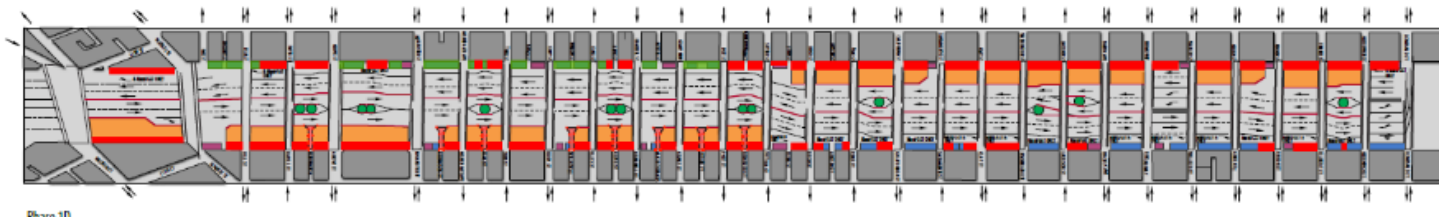
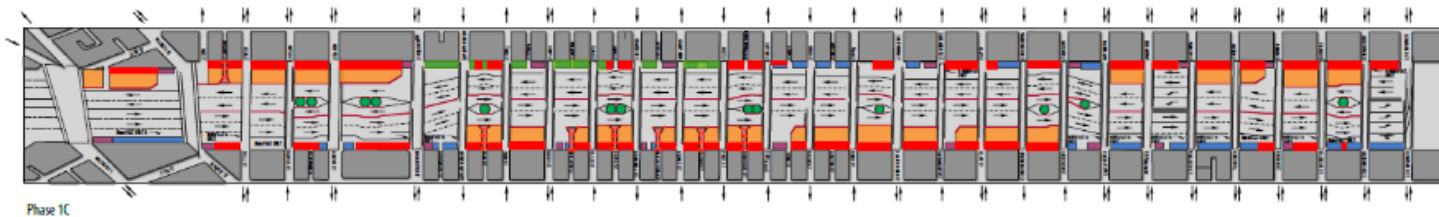
- Phases 1A and 1B underway. Expected completion summer 2019



	Start	Finish
1A	Fall 2016	Winter 2019*
1B	Summer 2018	Summer 2019*
1C	Summer 2019*	Spring 2020*
1D	Winter 2019*	Summer 2020*
2	Winter 2020*	Summer 2021*
3	Spring 2020*	Fall 2021*

*Estimated

- Phases 1C and 1D scheduled summer 2019-summer 2020



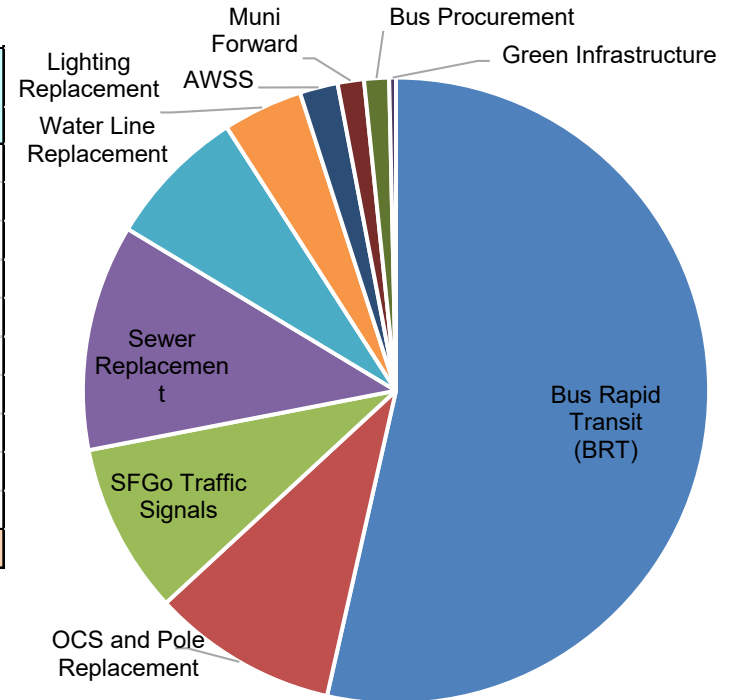
Project Controls

- Accelerating work where possible
 - Procedural adjustments
 - Special Traffic Permits to extend workhours
 - Seeking Caltrans permission for weekend daytime traffic lane shut downs
 - Advance identification of major conflicts
 - Updates of project design
 - Exploratory potholing
 - Mapping subsurface conflicts
 - Changing chlorination activity from 5 working to 7 calendar days
 - Water resequencing
 - Slip lining to reduce days of sewer work
 - Trolley wire installation after OCS pole installation
 - OCS duct bank installation independent of utility work
 - Increasing staff capacity
 - 6-day work weeks
 - Strategic use of double shifts
 - Allocating more staff resources to project delivery

Project Controls

Project Costs

Program Name	Guaranteed Maximum Price Total (X000)
Bus Rapid Transit (BRT)	165,639
OCS and Pole Replacement	Core Project \$222,605
SFGo Traffic Signals	
Sewer Replacement	
Water Line Replacement	22,506
Lighting Replacement	12,786
Emergency Firefighting System Replacement (AWSS)	6,087
Muni Forward	4,194
Bus Procurement	3,980
Green Infrastructure	1,081
Total Project Cost	309,378



Budget, Costs, and Cash Flow

	Guaranteed Maximum Price Total (X000)	Expended Total (X000)	Estimate to Complete (X000)	Estimate at Completion (X000)
Core Project	222,605	76,993	145,613	222,605
Concurrent Non-Project Activities	82,793	27,211	55,582	82,793
Bus Procurement	3,980	0	0	3,980
Total Project Cost	309,378	104,204	201,195	309,378

Potential Claims

- Contractor has filed 3 certified claims
 - All rejected, negotiations ongoing
- Dispute Review Board established
 - Resolving disputes to reduce claims

Business Support

- Partner with Office of Economic and Workforce Development
 - Legal services
 - Financial assistance
 - Training and technical assistance
 - Legal assistance
 - Grant and loan programs
- Van Ness Business Advisory Committee monthly meetings provide businesses project updates and address issues
- Monthly, public speaker series brings customers to corridor businesses
- Additional signs, banners and standalone signs installed
- Temporary lighting installed
- Advertising space on Muni buses available to affected merchants

Outreach

- Ongoing
 - Weekly 14-day Construction Forecast (web, email, text message), weekly “Weekend Release” press release
 - Twice weekly Community Drop-in Office Hours (Tue. 2:00-4:00 p.m., Fri. 10:00 a.m.-noon, excluding holidays)
 - 72-hour noticing for night work
 - “Meet the Expert” speaker series
 - Active Van Ness BRT Community Advisory Committee and Van Ness Business Advisory Committee
 - Briefings to public officials
 - Quarterly newsletters
 - Open for Business marketing program



Thank you



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