

Capital Projects Update for Citizens Advisory Committee

Presidio Parkway Agenda Item 7



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY

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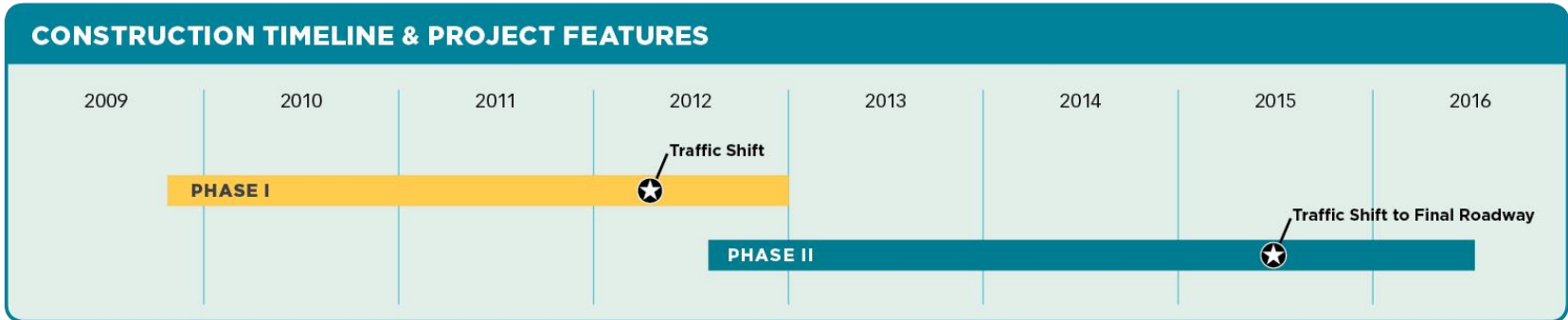
Project Scope and Schedule



Presidio Parkway > Scope and Schedule



CONSTRUCTION TIMELINE & PROJECT FEATURES



Budget – Costs at Completion (\$)

Presidio Parkway > Budget



| Activity | Phase I | Phase II |
|---|--------------------|--------------------|
| Environmental | 27,800,000 | |
| Development and Design | 51,900,000 | |
| Right of Way | 83,800,000 | |
| Transaction and Oversight | 57,200,000 | 37,500,000 |
| Construction | 281,500,000 | |
| Construction Completion Milestone Payment | | 185,400,000 |
| TIFIA Tranche A Loan Repayment | | 91,000,000 |
| TIFIA Tranche B Loan Repayment | | |
| Reserve | (5,900,000) | 46,500,000 |
| Availability Payments | | |
| Total | 496,300,000 | 360,400,000 |

Funding (\$)

Presidio Parkway > Funding



| Activity | Phase I | Phase II |
|------------------------------|--------------|-------------|
| Federal | 156,600,000 | 51,900,000 |
| State | 213,000,000 | 72,200,000 |
| Prop K | 29,600,000 | 36,000,000 |
| Regional Improvement Program | 17,100,000 | 67,000,000 |
| State Local Partnership | | 19,400,000 |
| MTC Bridge Tolls | 80,000,000 | |
| STP/CMAQ | | 34,000,000 |
| Golden Gate Bridge | | 75,000,000 |
| Marin and Sonoma Counties | | 5,000,000 |
| | Total | |
| | 496,300,000 | 360,500,000 |



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DBE/SBE and Workforce Program

Presidio Parkway > DBE/SBE/Workforce > DBE/SBE Data



| Contract | Goals | | Actual | | Paid |
|------------------------------|-------|-----|--------|-------|---------------------|
| | DBE | SBE | DBE | SBE | |
| 1. Environmental Services | NA | 25% | 1.1% | 63.8% | \$3,653,444 |
| 2. Utility Relocation | NA | 25% | 29.3% | 33.8% | \$7,703,020 |
| 3. Viaduct & Interchange | 2.9% | 25% | 3.1% | 5.4% | \$5,209,520 |
| 4. Southbound Battery Tunnel | 5.0% | 25% | 10.3% | 13.2% | \$16,975,520 |
| 5. Phase II P3 | 5.0% | 25% | 3.9% | 11.6% | \$25,682,373 |
| Total to Date | | | | | \$59,223,877 |

Workforce Program

Presidio Parkway > DBE/SBE/Workforce > Workforce Program



- ▶ **CityBuild to manage Workforce Program**
- ▶ **Golden Link Concessionaire - Offer 50% of new hire opportunities to CityBuild through First Source**

Workforce Program Report Q1 2015

Presidio Parkway > DBE/SBE/Workforce > Workforce Participation



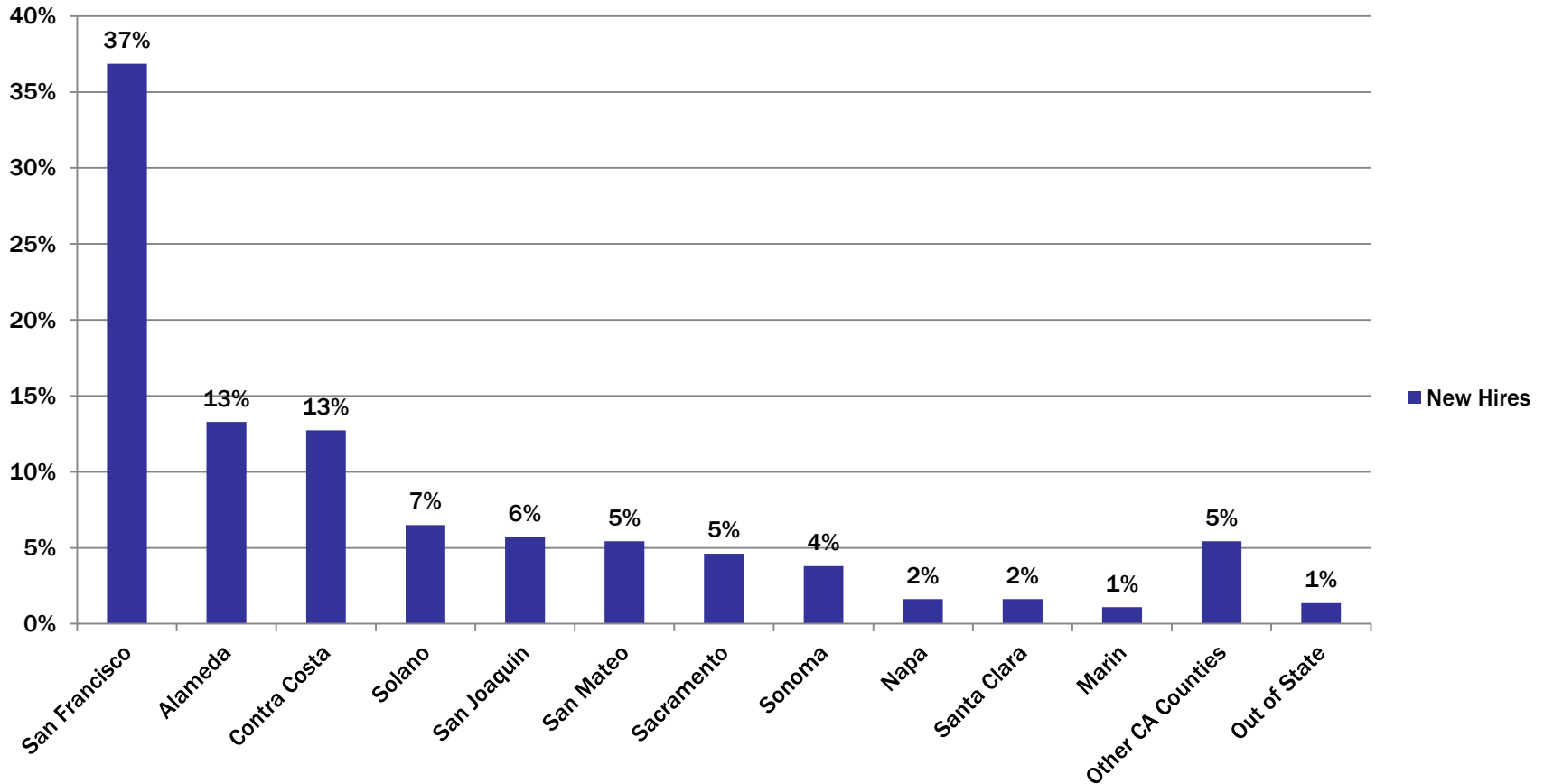
| | Count | % |
|--|------------|-------------|
| New Hire Requests to First Source | 382 | 100% |
| Local Hires – Bay Area | 306 | 80% |
| Local Hires – San Francisco | 136 | 37% |
| Total New Hires Q1 2015 | 369 | 97% |

Workforce Program Report Q1 2015



Presidio Parkway > DBE/SBE/Workforce > Workforce Participation

New Hires



Challenges

Presidio Parkway > Challenges



- ▶ **Transportation Authority, Caltrans working with GLC and Presidio Trust**
- ▶ **Contractor working aggressively to stay on schedule**
- ▶ **Sponsors and contractor working to settle any potential claims**
- ▶ **Working to integrate New Presidio Parklands Project (NP³)**

Traffic Switch

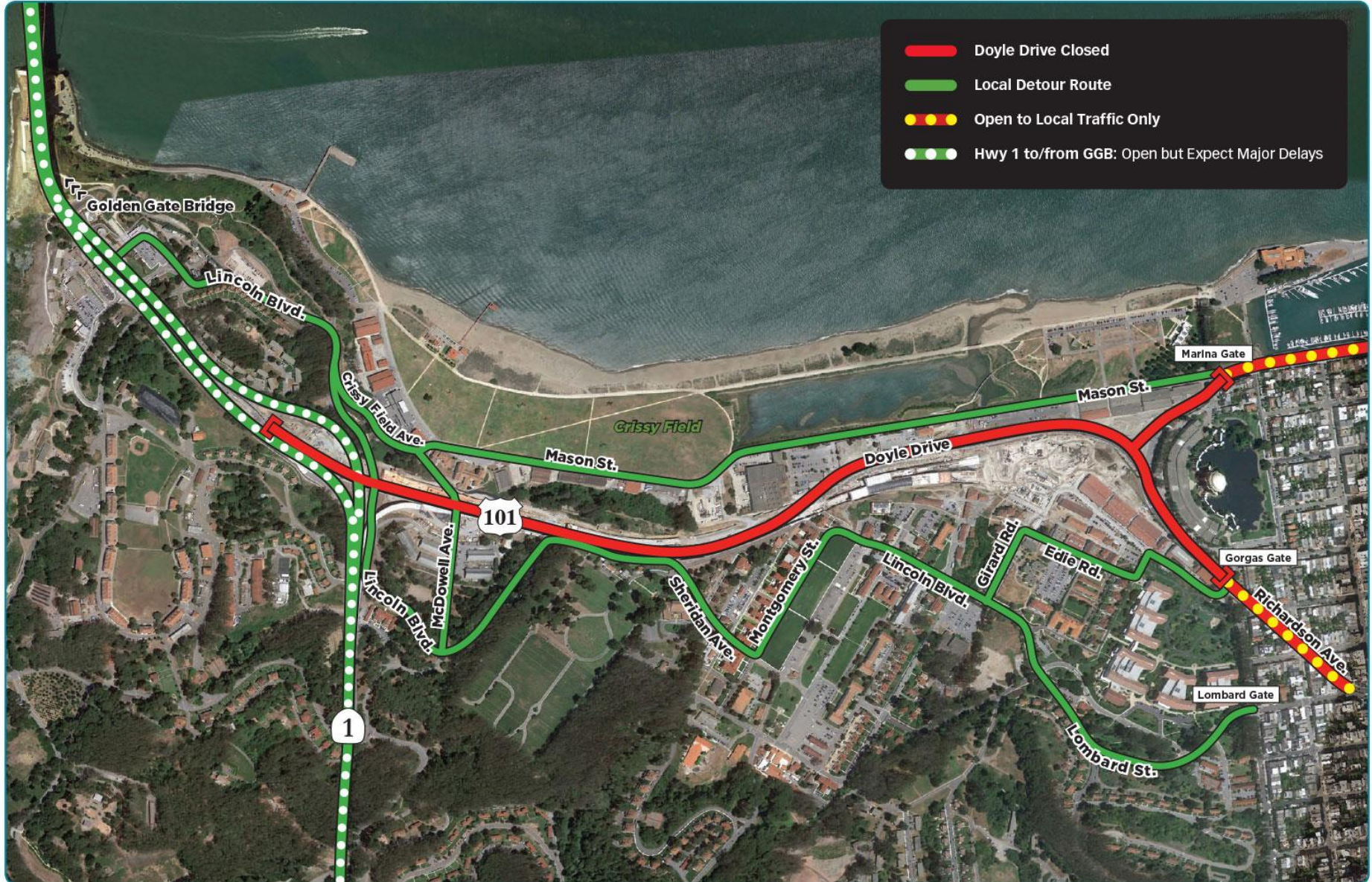
Presidio Parkway > Status



- ▶ **Presidio Parkway to be opened to traffic following four-day closure**
- ▶ **Closure and traffic switch targeted May 28 – June 1, 2015**
- ▶ **Golden Gate Bridge and Highway 1 remain open**
- ▶ **Public should avoid area or use transit**

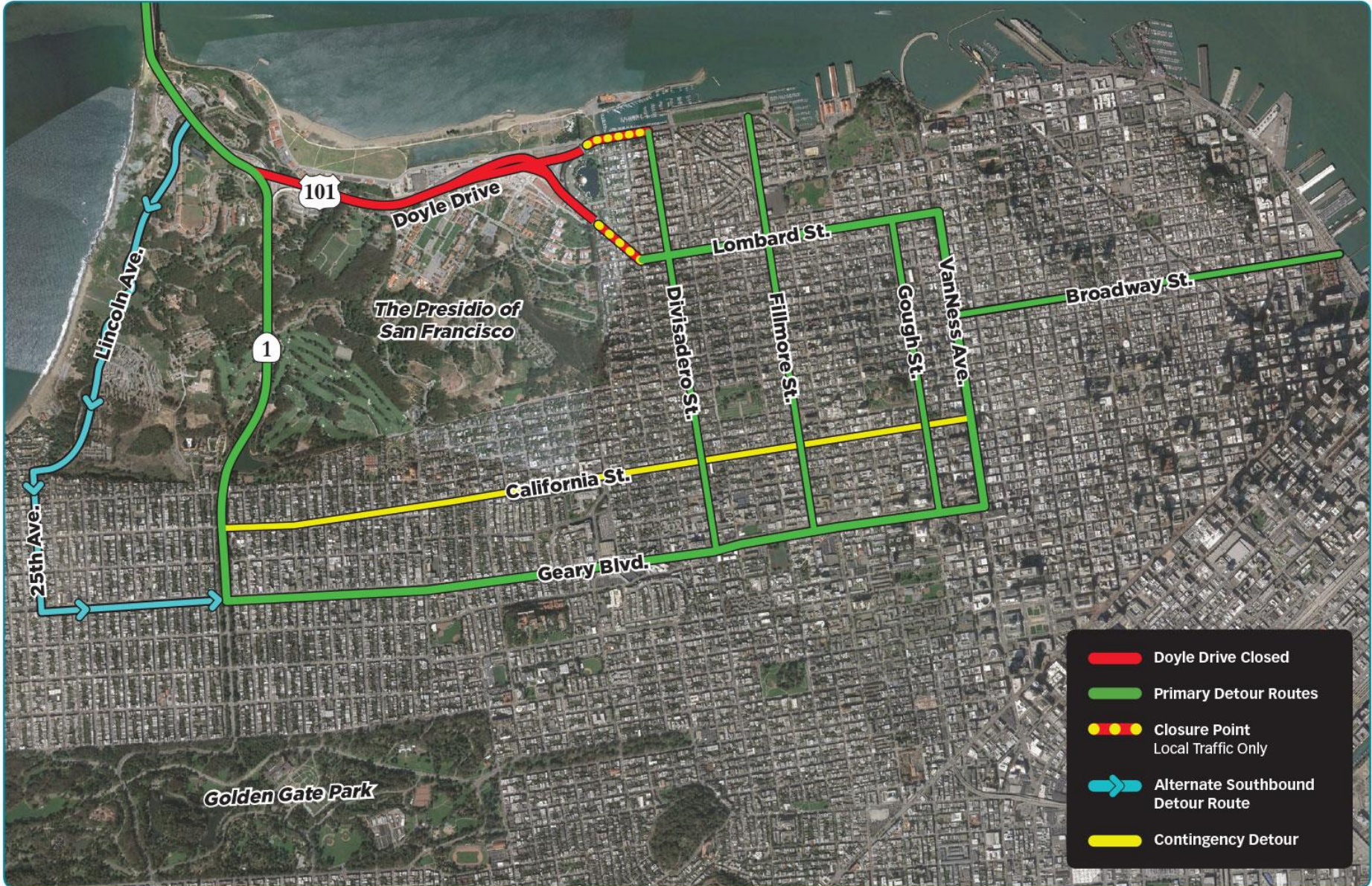


DOYLE DRIVE EXTENDED WEEKEND CLOSURE PRESIDIO ROAD CLOSURES & DETOUR ROUTES



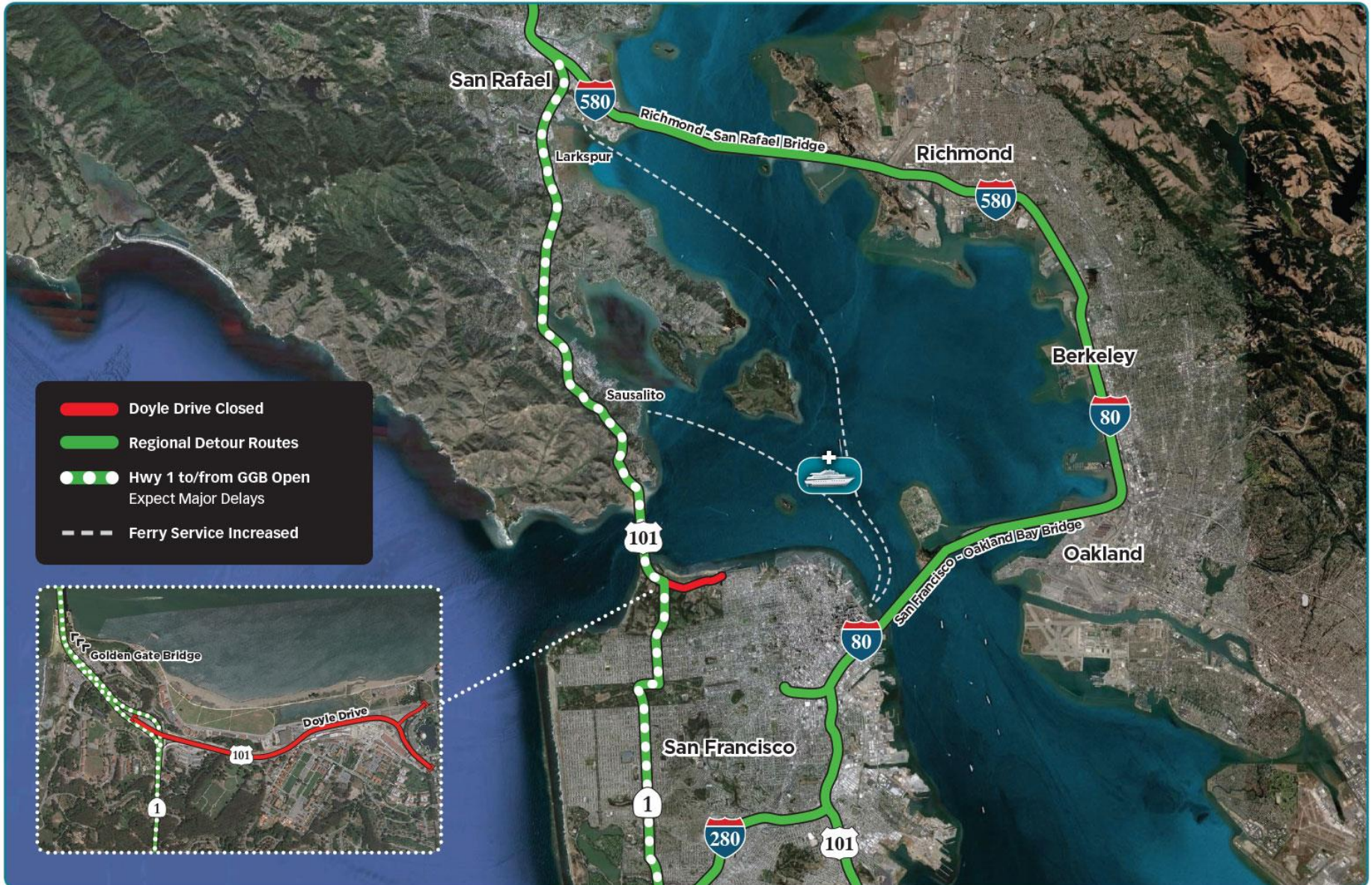


DOYLE DRIVE EXTENDED WEEKEND CLOSURE LOCAL DETOUR ROUTES





DOYLE DRIVE EXTENDED WEEKEND CLOSURE REGIONAL DETOUR ROUTES



Opening Celebration

Presidio Parkway > Getting Ready to Open



- ▶ **Contractor shooting for May 28, 2015 to June 1, 2015 for traffic switch**
- ▶ **Traffic and outreach planning underway**
- ▶ **A celebration is in order**
- ▶ **Ideas in discussion:**
 - ▶ **Sunday prior to Memorial Day – People to the Parkway**
 - ▶ **Monday, June 1– Reception at Presidio Observation Post**



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