

# Capital Projects Update for Plans and Programs Committee

## Presidio Parkway Agenda Item 6



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY  
May 12, 2015

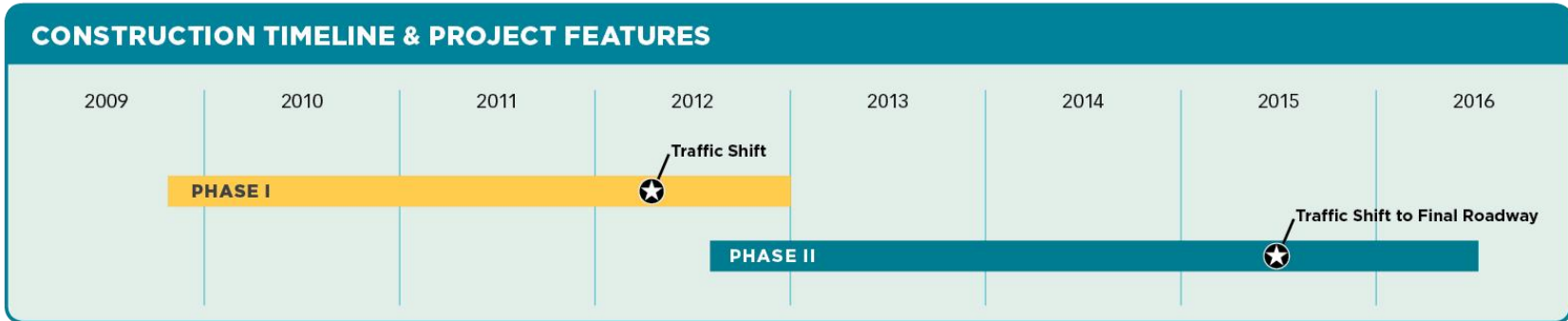
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# Project Scope and Schedule

## Presidio Parkway > Scope and Schedule



# 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		
<b>Total</b>	<b>496,300,000</b>	<b>360,400,000</b>

# 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
	<b>Total</b>	
	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
<b>Total to Date</b>					<b>\$59,223,877</b>

# 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



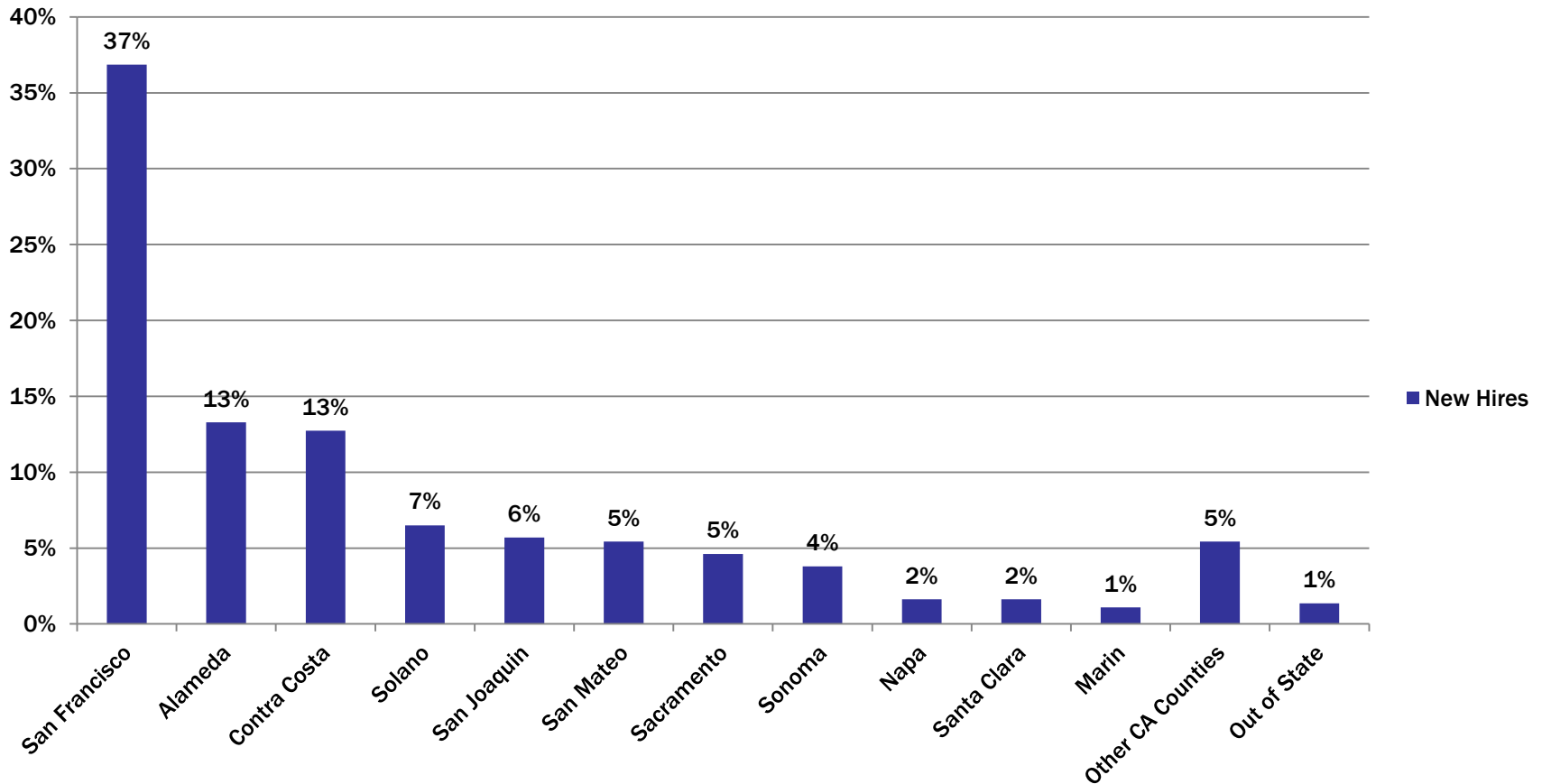
	Count	%
<b>New Hire Requests to First Source</b>	<b>382</b>	<b>100%</b>
<b>Local Hires – Bay Area</b>	<b>306</b>	<b>80%</b>
<b>Local Hires – San Francisco</b>	<b>136</b>	<b>37%</b>
<b>Total New Hires Q1 2015</b>	<b>369</b>	<b>97%</b>

# 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 (NP<sup>3</sup>)**

# Traffic Switch

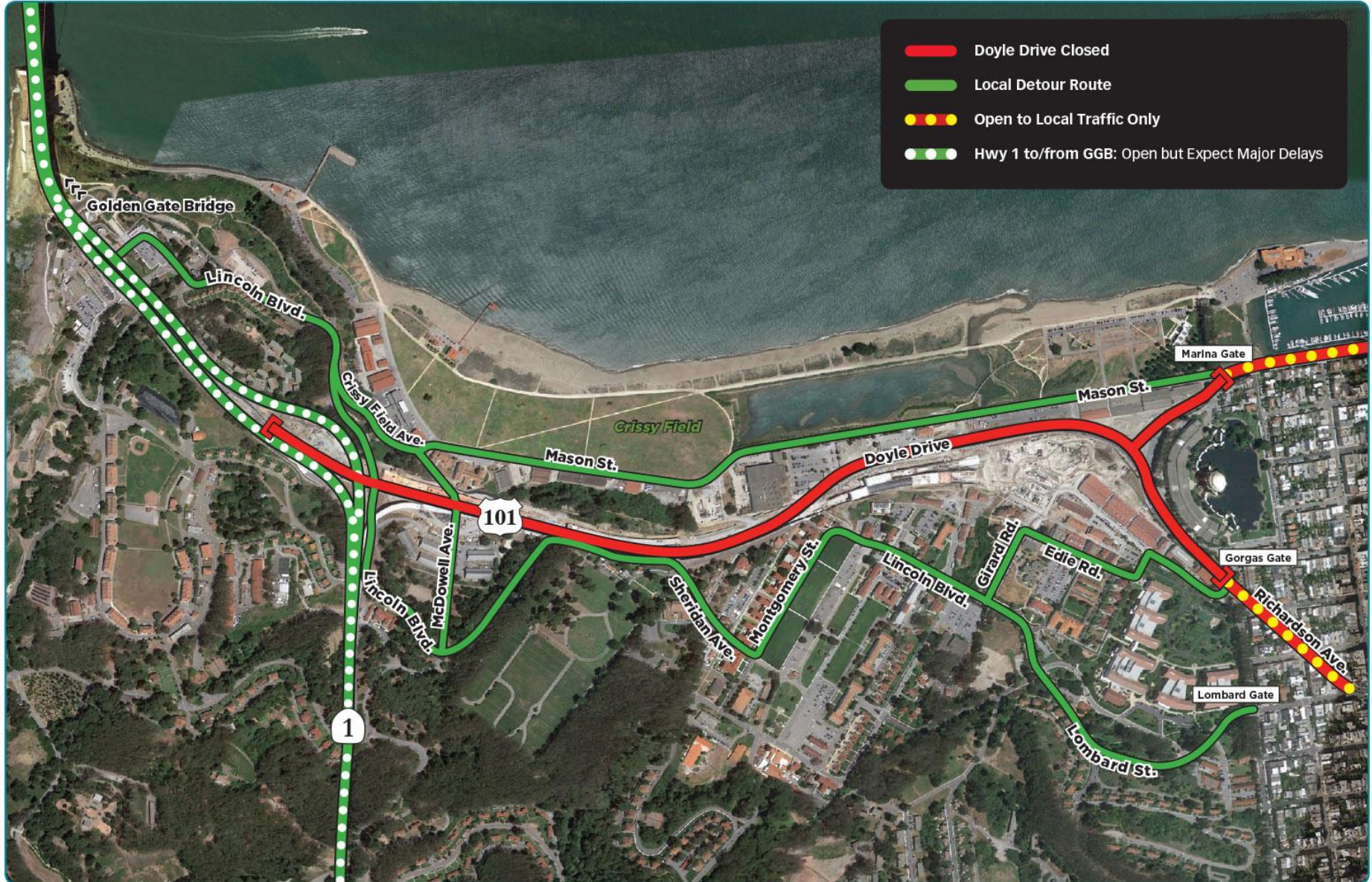
Presidio Parkway > Status



- ▶ **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**

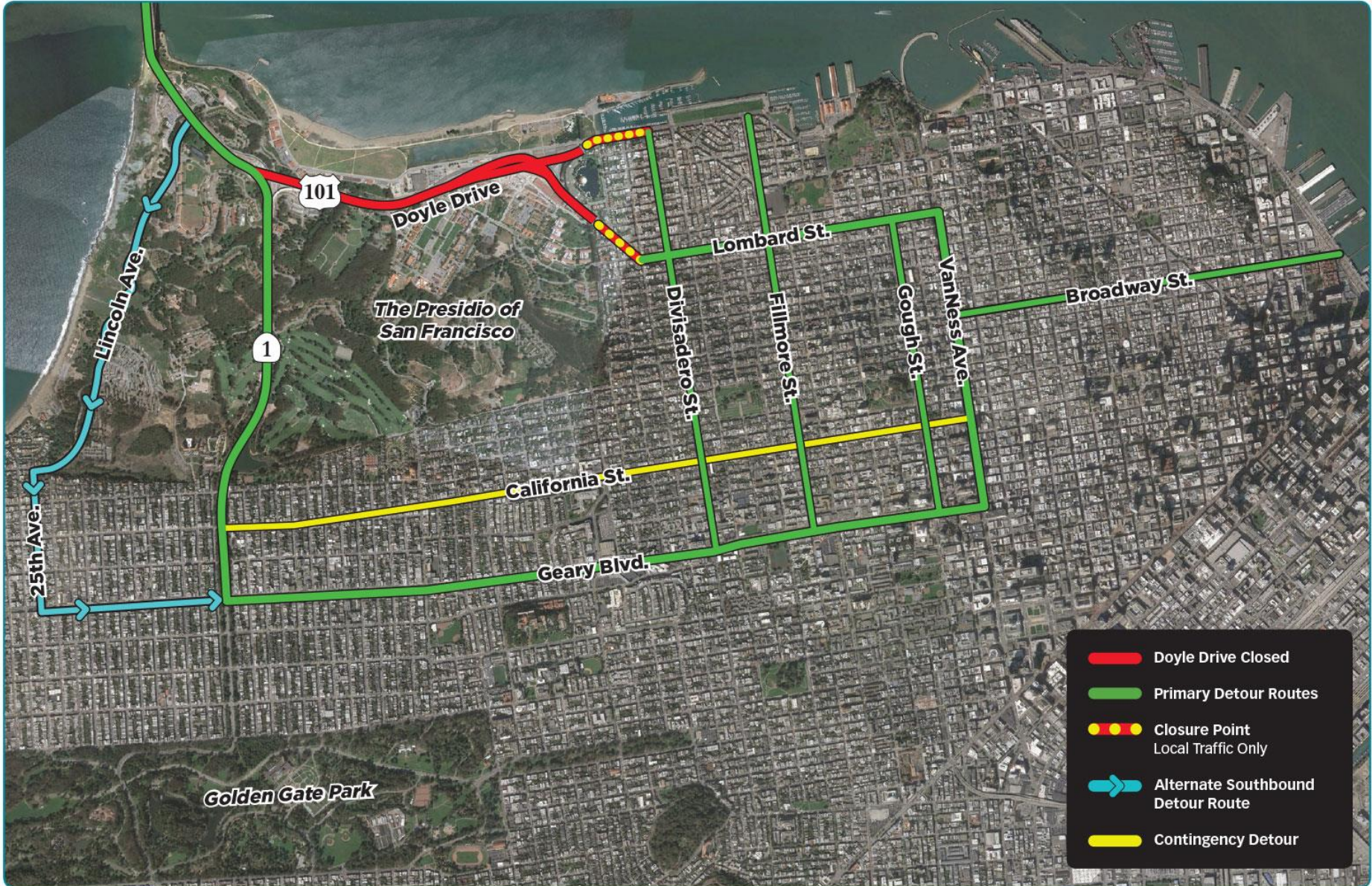


# DOYLE DRIVE EXTENDED WEEKEND CLOSURE PRESIDIO ROAD CLOSURES & DETOUR ROUTES



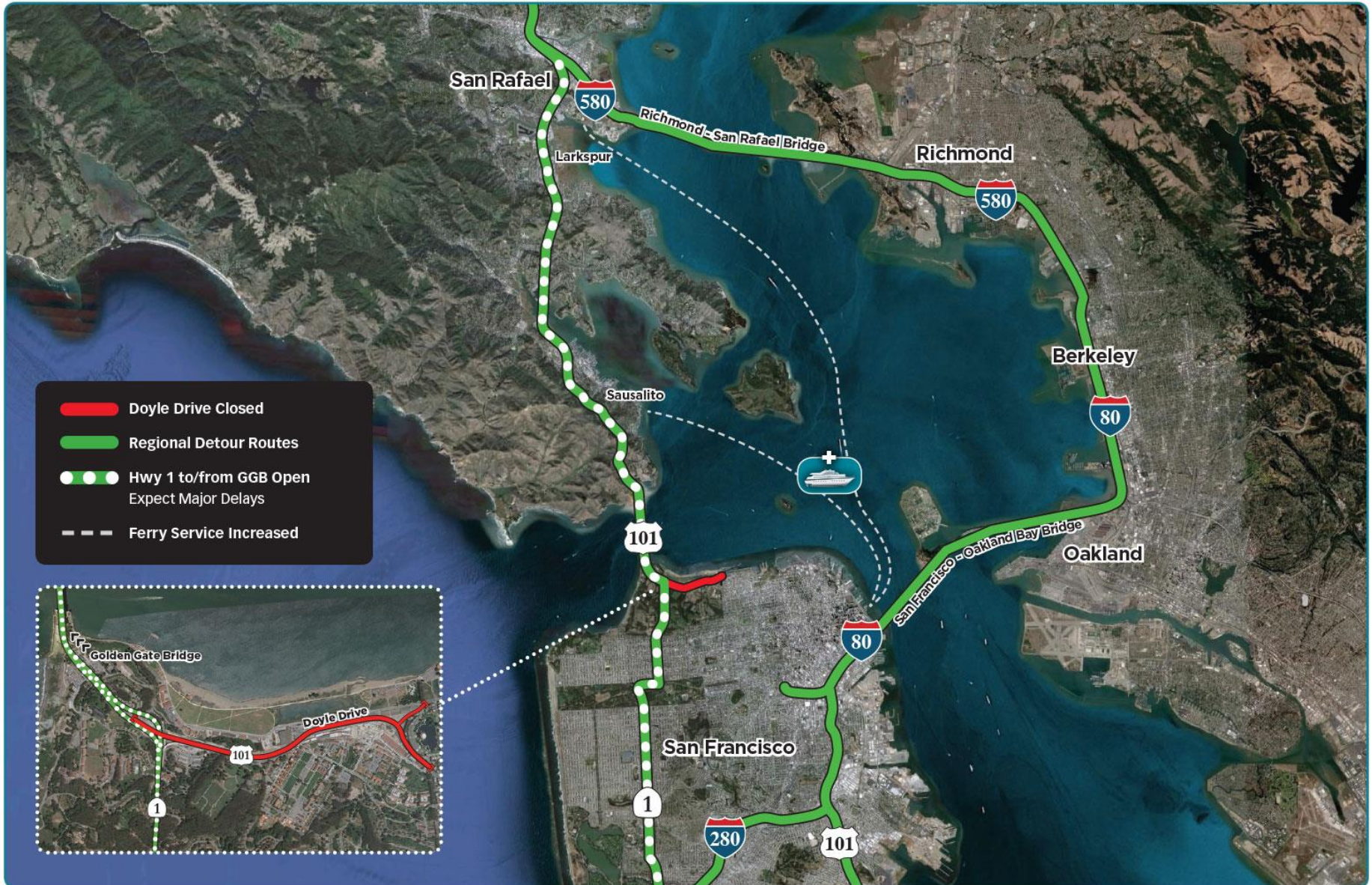


# DOYLE DRIVE EXTENDED WEEKEND CLOSURE LOCAL DETOUR ROUTES





# DOYLE DRIVE EXTENDED WEEKEND CLOSURE REGIONAL DETOUR ROUTES



- Doyle Drive Closed
- Regional Detour Routes
- Hwy 1 to/from GGB Open Expect Major Delays
- Ferry Service Increased



# 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**
- ▶ **Opening celebration Monday June 1, 2015 at Presidio Observation Post**

Questions?



SAN FRANCISCO COUNTY TRANSPORTATION AUTHORITY