



Memorandum

Date: November 16, 2018
To: Transportation Authority Citizen Advisory Committee
From: Eric Cordoba – Deputy Director for Capital Projects
Subject: 11/28/2018 Citizen Advisory Committee Meeting: Progress Report for Van Ness Avenue Bus Rapid Transit Project

<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 including installation of new overhead trolley contacts, traffic signal replacements, sewer and water improvements, and streetlights. 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 29% complete. In October, the project team expanded the construction work zone to safely accommodate additional trenching at different locations. This expansion also required the restriping of Van Ness Avenue between Bush and Lombard 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

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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 intensified sewer and water upgrades on the eastern side of Van Ness Avenue between Bush and Lombard streets, and on the western side of Van Ness Avenue particularly 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 along Van Ness Avenue at these locations to accommodate the utility work and to shift traffic to the median at these locations. Ranger also fenced off portions of the sidewalk along the eastern side of Van Ness Avenue in order to provide enough room for staging sewer pipes, water pipes, and other equipment. The project team is using temporary traffic control measures such as channelizer traffic cone and variable message signs to direct traffic. Temporary bus stop platforms have also been installed as needed.

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 worked on sidewalk replacement between Eddy and Olive streets on the west side of Van Ness Avenue, and between Jackson and Vallejo streets on the east side of Van Ness Avenue. In certain locations, the construction zone may be extended slightly to side streets to accommodate bulb out, storm water drainage, and curb ramp construction.

On the west side of Van Ness Avenue, Phoenix Electric continued to install joint-utility duct bank and Muni overhead infrastructure between O’Farrell Street and Geary Boulevard. Construction crews also continued upgrading the Auxiliary Water Supply System.

Whenever possible the contractors will maintain pedestrian and driveway access for vehicles around the construction zones. 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 and to reduce construction impacts on local businesses. SFMTA has offered advertising space on buses at no charge to affected merchants.

The Lombard Street Vision Zero Project started construction this month next to the Van Ness Ave BRT project. San Francisco Public Works (SFPW) is the lead agency for the Lombard Street project which will construct pedestrian safety enhancements as well as transit performance enhancements and utility improvements on Lombard Street between Richardson and Van Ness avenues. Construction for the Lombard Street Vision Zero Project will last approximately two years and will precede Caltrans’ project to repave Lombard Street. The Van Ness Avenue BRT and Lombard Street projects are along the US 101 corridor and will impact traffic circulation and commuters from Marin County. Drivers are encouraged to take Franklin Street, Gough Street, Geary Boulevard, California Street, and Marina Boulevard as alternatives routes. SFMTA is working closely with SFPW to coordinate construction of the two projects.

Project Schedule, Budget and Funding Plan.

The project is approximately 29% complete, compared to 28% complete reported last month to the CAC. Major construction is projected to finish at the end of 2020. The original late 2019 BRT service start date has been revised to early 2021 (Attachment 1). Construction expenditures to date total \$76.99 million out of a total of \$222.6 million for the core Van Ness Ave BRT project which includes contractor cost, 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 projects was fully funded until recently when the SFMTA needed to redirect 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 (PUC) work. The current funding need currently falls within the approximately \$27.5 million contingency of the project. SFMTA is seeking additional sources of funds and considering deferring uninitiated projects to fill the anticipated budget need at the end of construction and closeout. We will work with SFMTA staff to update the funding plan to present to the CAC.

Current Issues and Risks.

The project is currently more than a year 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. Also, as noted above, we will track and support SFMTA's efforts to ensure the project is fully funded.

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: Nov 14, 2018

**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.