

VAN NESS

IMPROVEMENT PROJECT



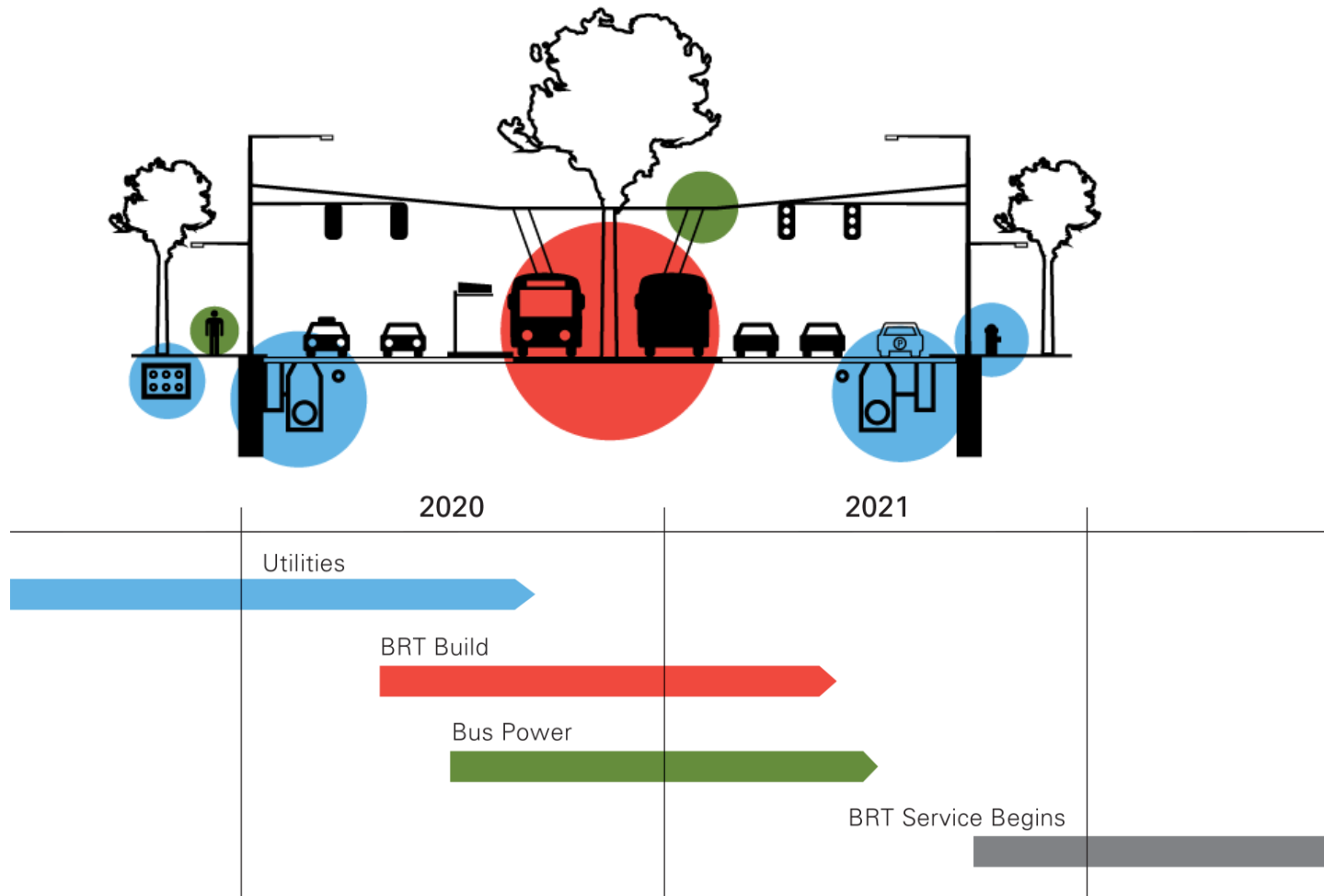
SFMTA Board of Directors
December 15, 2020



Contract Modification No. 12

1. Project schedule
2. Safety
3. Cost history and cost breakdown
4. Payment methods, approval process, funding and budget
5. Alternative approaches considered and recommendation

Project Schedule



Safety on Van Ness

- Safety is highest priority; Van Ness has heavy vehicular and pedestrian traffic.
- Contractor responsible for traffic management and safety.



Flaggers and Pedestrian Monitors

- Contract requires flaggers; responsible for vehicle and pedestrian traffic safety.
- Pedestrian monitors solely responsible for pedestrian safety.
 - Need for pedestrian monitors became clear with unforeseen circumstances of intersection utility work.



Cost History

- Change Order pays for approved cost of pedestrian monitors up to May 2020 and establishes funding for the rest of the project.
 - Negotiated \$4 million less than contractor's original proposal.

CMOD 12 Cost Breakdown

Actual Cost Incurred			
Period	Total Cost	Duration	Cost per Month
NTP 2/1/18-5/31/19 (Lump sum settlement)	\$760,556.95	16 months	\$47,534.81/month
6/1/19 to 5/31/20 (Lump sum settlement)	\$815,588	12 months	\$ 67,965.71/month
6/1/20 to 10/31/20 (Force Account verification)	\$172,733	5 months	\$34,547/month.
Average cost from NTP to 10/31/2020 is \$52,996/mo. Project used the average cost to forecast the remaining cost			
Projected Remaining Cost: (Based on average cost/month)			
11/1/20 to End of project (estimate)	\$ 688,948	13 months	\$52,996/month
Contingency (about 6% of total change order cost)	\$151,555		
Total Change Order Cost	\$2,589,381		

NTP: Notice to Proceed (beginning of project)

Payment Methods

- Moving forward, contractor must request use of pedestrian monitors.
 - Lump Sum Payment
 - Force Account

New Approval Process

- Contractor will request pedestrian monitors the week before work.
- Construction management team will review the request.
- Construction inspectors will confirm the use in the field.

Funding and Budget

- Project is cost-shared between SFPUC and SFMTA.
 - Pedestrian monitoring work is cost-shared.
- Change order to be funded through the project's approved contingency funding.
 - Project started with \$41.8 million in contingency.
 - Remaining balance is \$19.2 million.
- Any remaining funds will be returned to the City.

Alternative Approaches Considered

- Using SFMTA or other city staff as pedestrian monitors is not preferred.
 - No staff capacity when need emerged in 2018.
 - Could transfer liability for safety to SFMTA; per best practices contractor should be solely responsible for job safety.
 - Would require SFMTA or other city agency to serve as dispatcher and thus could be held liable for project delays.

Recommendation

- Approve Contract Modification No. 12
 - Continue to ensure public safety.
 - Compensate contractor for work already done.
 - Provide payment method for future work.
 - Avoid renegotiation of contract modifications and possible loss of savings.

Thank You



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