STAFF REPORT

TO: AC Transit Board of Directors  
FROM: Michael A. Hursh, General Manager  
SUBJECT: East Bay Bus Rapid Transit Project Progress Report

BRIEFING ITEM

RECOMMENDED ACTION(S):

Consider receiving monthly construction progress and budget update on the East Bay Bus Rapid Transit (BRT) Project.

BACKGROUND/RATIONALE:

The program and project administration for the BRT Project is comprised of four main areas of effort: design services, construction management, infrastructure and station platform construction and community outreach/public engagement. This report includes an update on the construction progress, and the community outreach efforts in support of construction. This monthly report coincides with the submission of the FTA required, Project Completion Plan and associated staff report and reflects the schedule and budget status in that plan.

BP3 Project Construction

The estimate to complete the project is now at $213 million that includes a contingency of $39 million which increased the 20% confidence level to a 50% confidence level as recommended by the Board and FTA. Similarly, the revenue service date is now shown as November 2019. This longer completion date is also driven by the FTA recommendations and best practices to have a minimum 20% schedule contingency. Staff will continue to explore a variety of schedule mitigation initiatives and cost saving measures to try and achieve the prior contingency level and revenue start date. Construction Progress:

Major construction work including EBMUD water-main relocation is being performed in four zones (8, 10, 12 and 14). Progress to date has been significantly impacted by utility conflicts and slowed by lengthy periods of wet weather. These unforeseen conditions will eventually result in change orders that are anticipated in our risk analysis and revised program contingency budget with its increased confidence level. The Project Team has successfully developed contingency plans with the contractor to continue work in other areas while utility conflict issues get resolved to avoid work stoppage. Effort to date is reflected below:

- Zone 12 – Along International Boulevard 82nd Ave to 94th Ave – 40% complete
- Zone 10 – Along International Boulevard 62nd Ave to 71st Ave – 25% complete
- Zone 8 – Along International Boulevard 41st Ave to 52nd Ave – 20% complete
- Zone 14 – Along East 14th Street Garcia Ave to San Leandro Blvd – 5% complete
Tree Removals - All required tree removals for Phases 1 and 2, Zones 8 through 14, have been completed. The remaining tree removals in Phase 4, Zones 3 and 4 will be completed by the end of 3rd quarter CY2017.

Utility Verification - Utility verification activity is ongoing in the downtown Oakland area and will continue eastward toward the Fruitvale District with expected completion by late May 2017.

Construction Management:

To date, staff has processed a total of 387 submittals (including revisions) and 283 Requests-For-Information (including responses). District staff has assigned a dedicated Utility Manager to resolve issues with utility agencies and a dedicated Quality Assurance Manager to monitor construction quality in the project. Staff has also initiated the Systems Activation Group responsible for planning, implementing, testing and validating of the BRT communications system.

Community Outreach and Public Engagement:

The outreach team continues its outreach efforts along the BRT corridor on a daily basis including in-person visits with key stakeholders and businesses, email and phone requests for opportunities to provide update presentations, and participation in community events along the corridor.

During the month of April, the outreach team focused on door-to-door outreach in Zones 8, 10, 12 and 14 before and during pre-construction and major construction activities. Business owners have begun to express concerns about construction activity impacts, parking impacts and revenue losses. The outreach team makes ongoing referrals to the City of Oakland's technical assistance teams to assist businesses with strategies to off-set revenue losses and ultimately survive the construction period. Our outreach teams' focus remains on reducing temporary construction impacts such as parking loss, ensuring access to businesses is maintained, driveway blockages are avoided and overall that businesses know when the major construction will arrive on their block. The team has been able to coordinate closely with the CM team and with the contractor to accommodate business requests such as pouring concrete in driveways or near business entrances in two separate pours as to maintain driveway and/or front door access for businesses with only one access point. The team continues to collect information on specific business needs and sharing that information with the rest of the project team.

Construction Notifications:

- All required construction notification letters and door hangers have been completed for phase one zones.
Community Events, Meetings and Presentations for the month of April:

- April 4th: Allen Temple Health Fair
- April 7th: San Leandro Education Foundation Breakfast
- April 11th: Allen Temple Arms Senior Living Facility Residents Council Meeting
- April 12th: San Leandro High School Career Day
- April 19th: Oakland Sustainable Neighborhood Initiative (OSNI) Economic Development Workgroup Meeting
- April 21st: San Francisco Foundation/Unity Council Presentation
- April 27th: The City of San Leandro Take Our Daughters And Sons To Work Day

Project Labor Agreement / Construction Careers Policy:

- Below are the most recent numbers as they relate to the Project Labor Agreement and Construction Careers Policy.

Data as of 3/31/2017

<table>
<thead>
<tr>
<th>CONSTRUCTION PHASE</th>
<th>50% LOCAL HIRE GOAL</th>
<th>20% APPRENTICE GOAL</th>
<th>25% DISADVANTAGED RESIDENT WORKER GOAL</th>
<th>NEW APPRENTICES SPONSORED</th>
</tr>
</thead>
<tbody>
<tr>
<td>Utility Relocation-complete</td>
<td>N/A</td>
<td>10%</td>
<td>28.7%</td>
<td>1</td>
</tr>
<tr>
<td>Fruitvale Bypass-complete</td>
<td>N/A</td>
<td>15.8%</td>
<td>32.6%</td>
<td>2</td>
</tr>
<tr>
<td>Infrastructure &amp; Station Platforms</td>
<td>21.32%</td>
<td>12.24%</td>
<td>19.21%</td>
<td>2</td>
</tr>
</tbody>
</table>

BUDGETARY/FISCAL IMPACT:

Construction Management Budget:

Table 1 below indicates the Construction Contract and three professional services Contractors’ budgets supporting the BRT Construction project.

Table 1 - Project Management and Construction Budgets

<table>
<thead>
<tr>
<th>Service Provided by Vendor</th>
<th>Contract Value</th>
<th>Paid To Date</th>
<th>Remaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Design Services During Construction (Parson Transportation Group)</td>
<td>$4,000,000</td>
<td>$2,404,232</td>
<td>$1,595,768</td>
</tr>
<tr>
<td>Construction Project Management (CH2M)</td>
<td>$6,750,000</td>
<td>$1,807,803</td>
<td>$5,230,451</td>
</tr>
<tr>
<td>Construction (OC Jones)</td>
<td>$108,112,000</td>
<td>$6,939,487</td>
<td>$101,172,713</td>
</tr>
<tr>
<td>Outreach Services (L. Luster &amp; Associates)</td>
<td>$1,247,785</td>
<td>$430,256</td>
<td>$817,529</td>
</tr>
</tbody>
</table>
ADVANTAGES/DISADVANTAGES:

Much of this report is a monthly construction update and there are no associated advantages or disadvantages.

ALTERNATIVES ANALYSIS:

There is no alternative analysis required for this report.

PRIOR RELEVANT BOARD ACTION/POLICIES:

None.

ATTACHMENTS:

1. Active Construction Zone Map
2. Construction Photos

Approved by: Ramakrishna Pochiraju, Acting Executive Director of Planning and Engineering
Reviewed by: Claudia Allen, Chief Financial Officer
            David Wilkins, BRT Program Director
            Beverly Greene, Director of Legislative Affairs and Community Relations
            Chris Andrichak, Director of Management and Budget
Prepared by: Mitra Moheb, Senior Project Manager
             Claudia Burgos, External Affairs Representative
             William Tonis, Senior Project Manager
Active Construction Zones

AC TRANSIT EAST BAY BUS RAPID TRANSIT (BRT) PROJECT
INFRASTRUCTURE AND STATION PLATFORMS
IFB# 2016-1354

Utility Verifications

Zone 8: 40th - 52nd – curb ramps, storm drains, signal and light poles

Zone 10: 62nd - 71st – curb ramps, storm drains, signal and light poles

Zone 12: 82nd - 94th – curb ramps, storm drains, signal and light poles

Zone 14: 14th St. & Davis St. – curb ramps, storm drains, signal and light poles

City of Oakland

City of San Leandro
Zone 12- International Blvd and 94th Avenue.
Zone 8- Building a temporary driveway for a business to maintain access during construction
Zone 14- East 14th Street and Stokes Ave.