

# Moscone Expansion Project



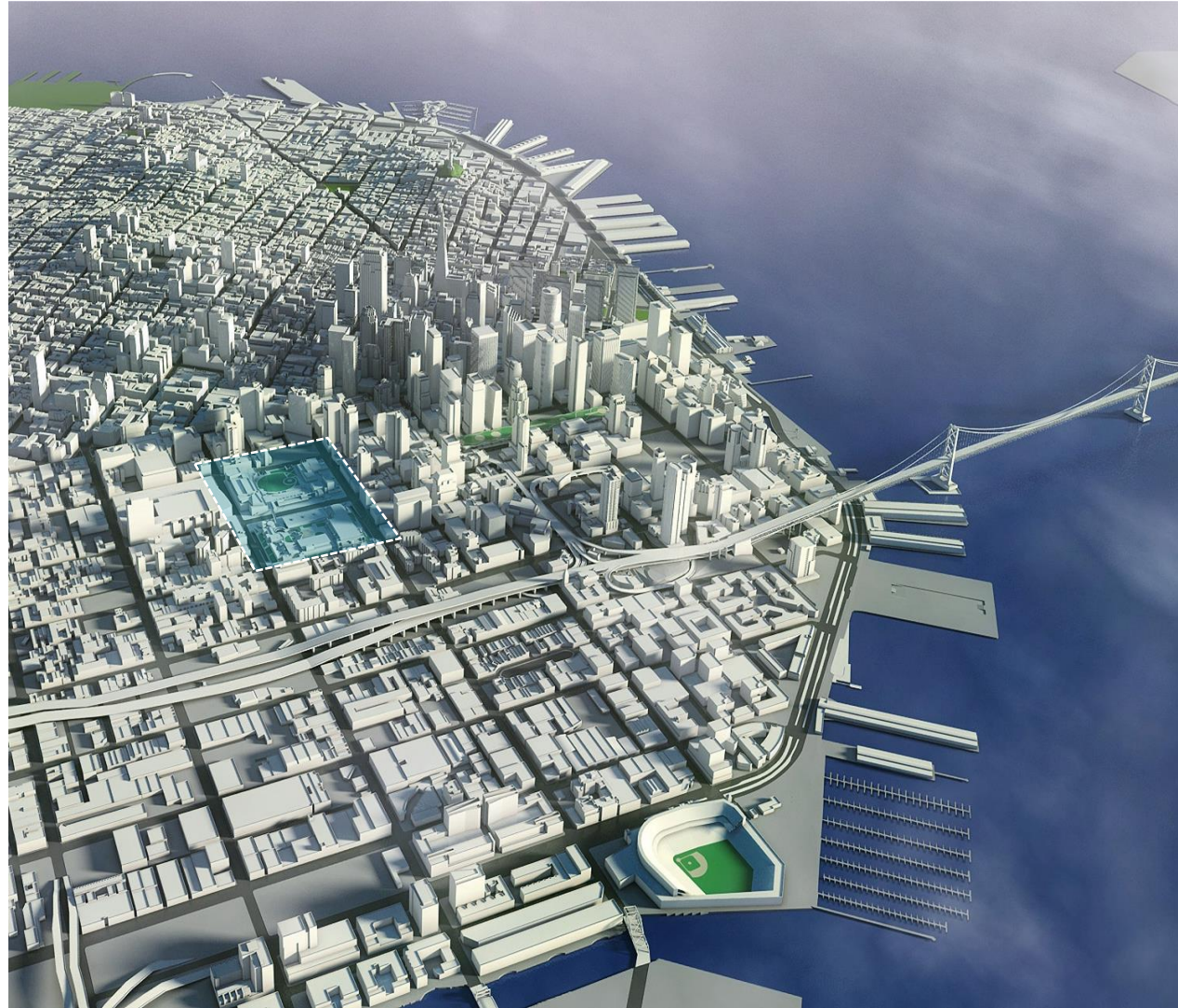


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Client: Convention Facilities — Architect: SOM — Contractor: Webcor Builders

## EXPAND WITHIN THE EXISTING FOOTPRINT

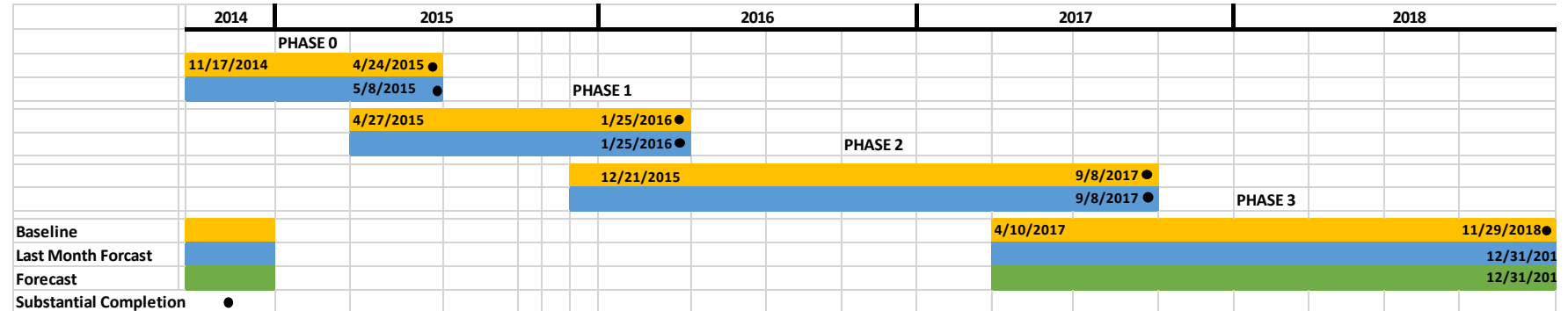
- The project will result in 504,000 SF of new and repurposed contiguous exhibition space.
- Increase below ground connection between North & South
- Expand North & South lobby area
- Replace west bridge to improve pedestrian circulation
- Reconfigure open public spaces including public arts
- LEED Platinum Status
- One of the largest publicly-owned solar power system in the country
- Reclaimed water system



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## Construction Schedule Overview



## Major Milestones (Per Contractor Schedule update Nov. 2018))

	Baseline Date	Previous Date	Curent Date	Actual
Exterior Skin Complete	9/5/2018	12/10/2018	12/31/2018	
Interior Finishes Complete		12/17/2018	12/31/2018	
Site Finishes Complete	10/22/2018	11/16/2018	12/21/2018	
East and West Bridges Complete		12/31/2018	12/31/2018	
PV Installation			12/31/2018	
Start State Elevator Inspections		12/4/2018	12/11/2018	
Start-Up and Commissioning Complete	11/29/2018	12/31/2018	12/31/2018	
Temporary Certificate of Occupancy (TCO)	11/29/2018	12/31/2018	12/31/2018	
<b>Substantial Completion</b>	11/29/2018	12/31/2018	<b>12/31/2018</b>	
Punch list and Close-Out (120 days)	3/29/2019	4/30/2019	4/30/2019	
Final Completion	3/29/2019	4/30/2019	4/30/2019	
<b>Grand Opening</b>			<b>1/3/2019</b>	

## Achievements to date

Moscone Expansion District Formation	Feb 2013	BOS	unanimous
Finding of fiscal feasibility	Feb 2013	BOS	unanimous
Funding - Certificate of Participation	Feb 2013	BOS	unanimous
Civic Design Review Phase I	Oct 2013	SFAC	unanimous
Civic Design Review Phase II	Oct 2014	SFAC	unanimous
Civic Design Review Phase III	May 2016	SFAC	unanimous
Final environmental impact report	Aug 2014	Planning	unanimous (no appeal)
89 bid packages			completed
Site Permit and 23 Addenda	June 2013 – Oct 2018		completed
Construction Phases 0, 1, 2 and 3	Nov 2014 – Dec. 2018		on-time
LBE Participation Goal 15%	Actual 18%		\$61.3M
51 LBE firms out of 216 total Subcontractors			

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## Project Budget: \$552.4M

Job No: 7731A PS:10031700 & 10002723 Project: PW Moscone Ctr Expansion	CITY + MED							
			A	B	C	D	B-C-D	
	Original Budget	Modifications	Revised Budget	Appropriated	Expenditure	Encumbrance	Balance	Current Month
	(as of Nov 30, 2018)	(as of Nov 30, 2018)	(as of Nov 30, 2018)	(as of Nov 30, 2018)	(as of Nov 30, 2018)	(as of Nov 30, 2018)	(as of Nov 30, 2018)	(as of Nov 30, 2018)
<b>TOTAL PROGRAM BUDGET</b>	<b>552,427,150</b>	<b>0</b>	<b>552,427,150</b>	<b>544,927,150</b>	<b>493,756,914</b>	<b>650,087</b>	<b>50,520,148</b>	<b>16,687,198</b>
<b>1.0 PRECON, CONSTRUCTION, DEMOLITION AND ABATEMENT</b>	<b>477,202,044</b>	<b>0</b>	<b>477,202,045</b>	<b>469,304,241</b>	<b>436,445,064</b>		<b>32,859,177</b>	<b>16,043,346</b>
1.01 Pre-ConstructioPre-Construction Services	7,101,199	20,516	7,121,714	7,121,714	7,121,714			
1.02 Construction SeConstruction Services	426,878,316	37,551,697	464,430,013	456,532,209	429,323,350		27,208,859	16,043,346
1.03 Contingencies Contingencies	41,971,221	-36,813,389	5,157,832	5,157,832			5,157,832	
1.04 Reimbursables Reimbursables	1,251,309	-758,824	492,485	492,485			492,485	
<b>2.0 SOFT COST</b>	<b>75,225,106</b>	<b>0</b>	<b>75,225,105</b>	<b>75,622,909</b>	<b>57,311,850</b>	<b>650,087</b>	<b>17,660,971</b>	<b>643,852</b>
2.01 Art Enrichment Art Enrichment	6,000,000		6,000,000	6,000,000	1,298,980	195,332	4,505,688	
2.02 Other Departm Other Department Services/MED Mgmt	6,620,537		6,620,537	5,584,836	5,481,776		103,060	1,381
2.03 Project ManageProject Management	10,293,047		10,293,047	10,293,047	5,686,670		4,606,377	
2.04 Administrative Administrative Services	904,417		904,417	825,068	826,782		-1,714	54
2.05 Regulatory Age Regulatory Agency Approvals	4,918,004		4,918,004	4,850,582	4,206,524		644,058	
2.06 Basic A/E ServicBasic A/E Services	27,492,900	-604,662	26,888,238	26,888,238	25,790,111		1,098,127	171,640
2.07 Additional A/E Additional A/E Services	4,034,998	604,662	4,639,660	3,946,659	3,870,213		76,446	12,900
2.08 Construction MConstruction Management Services	6,519,902		6,519,902	6,488,295	5,837,998	350,662	299,635	6,494
2.09 Geotech., SurveGeotech., Surveys, and Data Collection	1,660,765		1,660,765	1,616,211	1,506,730	104,094	5,387	3,641
2.10 Site Control Site Control								
2.11 Other Program Other Program Costs/Reserves	2,942,764		2,942,764	6,323,907			6,323,907	
2.12 Furniture, FixtuFurniture, Fixtures, and Equipment	3,837,772		3,837,772	2,806,067	2,806,067			447,741

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## Change Order and Contingency Overview

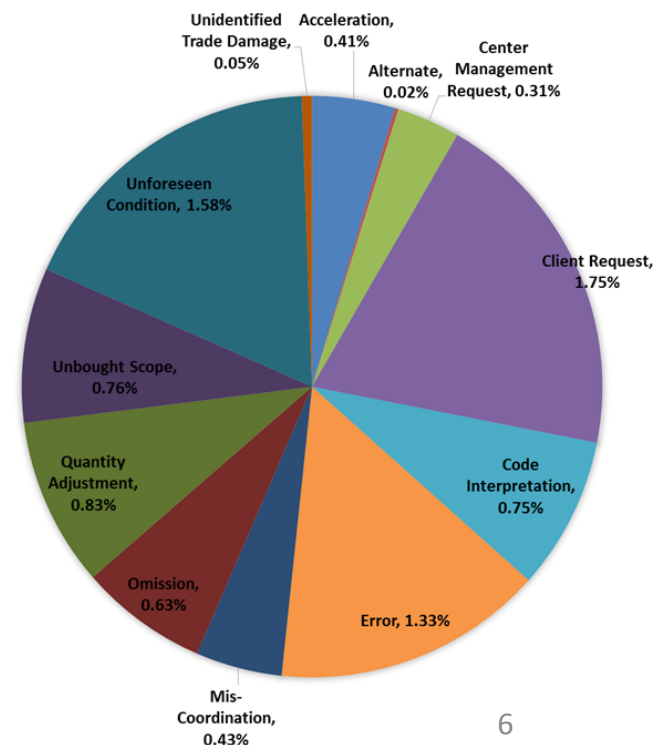
### Contract Value

Phase	Base Contract (WRL)	Approved Change Orders To Date	Revised Contract Value
GC/GR	29,255,710	2,111,772	31,367,483
Pre-Construction	6,789,979	366,273	7,156,252
Phase 0	6,343,197	358,503	6,701,700
Phase 1A/B	27,971,465	3,359,080	31,330,545
Phase 2/3	358,733,658	24,476,284	383,209,942
Reimbursable	703,892	849,813	1,553,705
Insurance	7,696,539		7,696,539
<b>Total</b>	<b>437,494,441</b>	<b>31,521,725</b>	<b>469,016,165</b>

\*Amounts include markups i.e.- fees, tax, subguard, DIC, CMGC Contingency

Moscone Expansion	Amounts	% Base Contract
<b>*Base Contract Amount</b>	<b>437,494,441</b>	
<b>Reason of Change Orders (Construction, CMGC Contingency, Reimbursable)</b>		
Acceleration	\$ 1,789,754	0.41%
Alternate	\$ 72,267	0.02%
Center Management Request	\$ 1,369,273	0.31%
Client Request	\$ 7,649,631	1.75%
Code Interpretation	\$ 3,295,969	0.75%
Error	\$ 5,837,022	1.33%
Mis-Coordination	\$ 1,862,127	0.43%
Omission	\$ 2,763,898	0.63%
Quantity Adjustment	\$ 3,634,854	0.83%
Unbought Scope	\$ 3,332,955	0.76%
Unforeseen Condition	\$ 6,901,897	1.58%
Unidentified Trade Damage	\$ 219,049	0.05%
<b>Approved Change Orders</b>	<b>38,728,694</b>	<b>8.85%</b>
<b>Base Contract + Total Approved Change Orders</b>	<b>476,223,135</b>	
*Change Order Approved from CMGC Contingency	\$ (7,206,970)	
<b>Revised Contract Total</b>	<b>469,016,165</b>	

PERCENTAGES OF BASE CONTRACT





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## Project Challenges & Risk Management

	Type	Mitigation Strategies	Potential Project Exposures	
			ROM	Delay
<b>Risk 1</b>	Integration of Phase 2 and 3 Buildings	Integration between Phase 2 and 3 Buildings - Fire alarm, smoke control testing, DBI/SFFD inspections and final commissioning. - Temp walls removal complete 12/10 - Smoke Control pre-testing has identified issues impacting architectural finishes (doors and openings in walls). - Start of Final Inspections 12/17. <b>(high risk)</b>	TBD	-
<b>Risk 2</b>	Weather Conditions	- Unhealthy Air Quality: Outside work was shutdown, impacting work production between 11/15/18 – 11/20/18. - Rain events on 11/21, 22, 28, 29 impacted work in place including water damage in level 2 Pre-Function rooms, Exhibition Ceiling, North PE 12 Elevator shaft, East Bridge.	TBD	-
<b>Risk 3</b>	Structural Movement	- Major areas of concern include metal stairs, South building storefront, curtain wall, concrete fill at level 2, East bridge, hang points, airwalls, polished concrete, glass guardrails. - Cost impact on follow-on trades due to structural movements.	Over \$1.1M	-
<b>Risk 4</b>	East Bridge Installation	- Water damage to the ceiling had an impact on the Art installation. Art may not be functional by the Grand Opening	TBD	-
<b>Risk 5</b>	24 Inch Waterline	- Access to Central Subway site to perform work still an issue. Work will continue after Expansion substantial completion.	\$2.94M	-
<b>Risk 6</b>	West Plaza	- Tie-In at West Plaza: Due to complexities of this area, will not be completed by TCO date (12/31/18).		7

## Bidding/ Award:

(89 of 89) trade bid packages have been awarded to date for all phases.

### Trade Bid Packages (Phases 2/3)

Total Trade Bid Packages for Phase 2/3	60
Competitive - Trade Bid Packages	31
Trade Bid Packages awarded to date	31
Trade Bid Packages received	0
Trade Bid Packages under rebid/bid	0
Negotiated - Trade Bid Packages	29
Total Trade Bid Packages negotiated/ awarded to date	28
Trade Bid Packages being re-negotiated	0
Trade Bid Packages remaining to be negotiated	1

28 Trade Packages awarded for Phase 0 & 1  
 60 Trade Packages awarded for Phase 2/3 to date  
 89 Total Awarded to date

### Local Business Enterprise: 15% Goal

Value of Direct Work *	LBE \$ Committed to Date	Percentage of LBE \$ Committed
\$345,214,273	\$61,306,147	17.76%

\* Less specialty trades- Kone, Curtain Wall, Air-walls

### Local Hire Monthly Update: 11/13/18

(Based on preliminary data provided by LCP Tracker)

Local Hire 18.30% ; Apprentice 29%

All deficiencies were resolved



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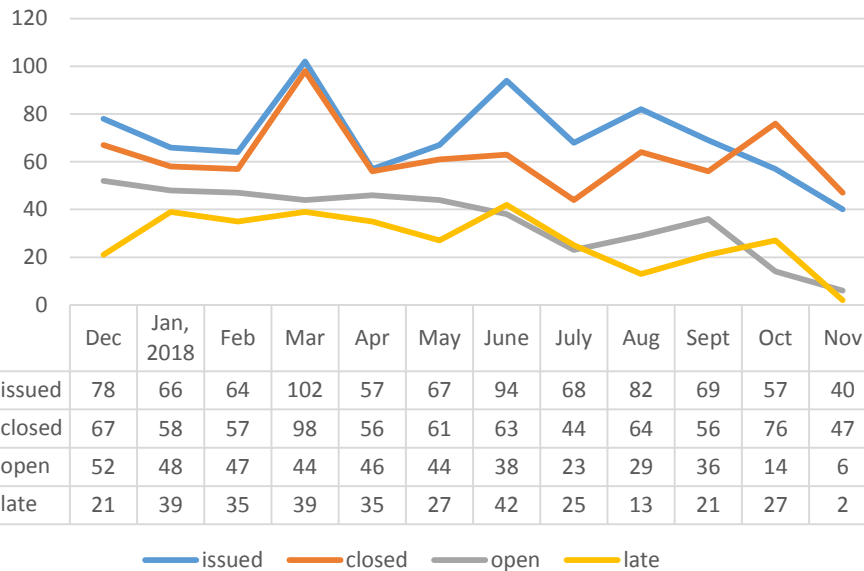
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## RFIs/Submittals (as of 11.30.2018)

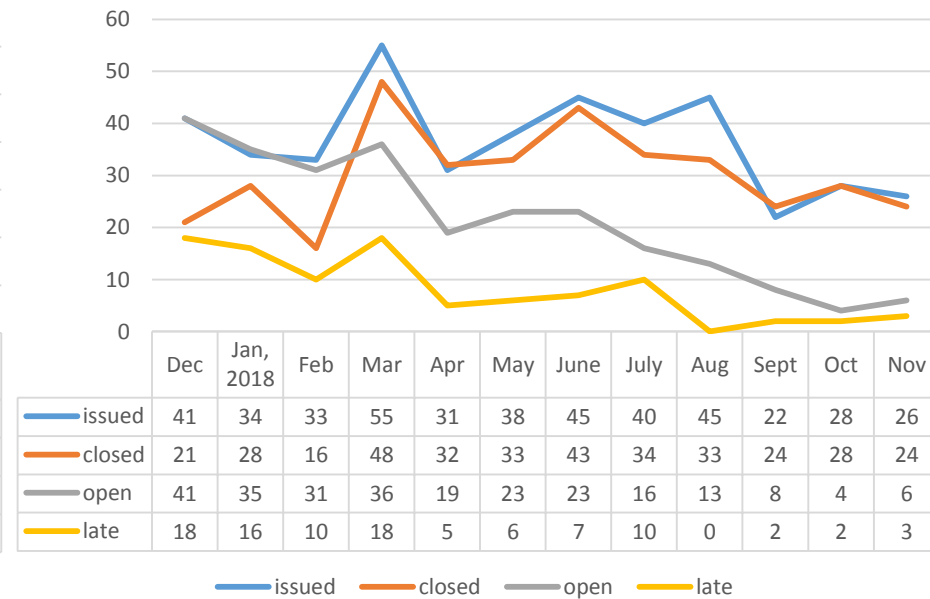
RFIs	
RFIs issued to date	4,987
RFIs issued	40
RFIs closed	47
RFIs open	6
RFIs late	2

Submittals	
Submittals issued to date	2,165
Submittals issued	26
Submittals closed	24
Submittals open	6
Submittals late	3

RFIs - Monthly totals for last 12 months



Submittals - Monthly totals for last 12 months



- Contractor prioritizes (1-15) RFI and Submittals weekly to address pressing issues in the field.
- Number of issued RFIs is the lowest in over 2 years and they are for smaller, less complex scope of work.
- Start submitting submittals for Warranties and close-out information.

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## Design Deliverables and Permitting Schedules

DESIGN DELIVERABLES	PHASE	DOCUMENTS ISSUED
Addendum A	2/3	August 7, 2015
Addendum B	2/3	Sep 18, 2015
Addendum C	2/3	Dec 04, 2015
Addendum D	2/3	Feb 4, 2016
Addendum E	2/3	May 13, 2016
Addendum F	2/3	June 13, 2016
Addendum G	2/3	August 10, 2016
100% CD Set	2/3	August 17, 2016
Curtesy Set	2/3	Sept. 2, 2016
Bulletin No. 1	2/3	Sept. 9, 2016
Bulletin No. 2	2/3	Jan. 20, 2017
Bulletin No. 3	2/3	Nov. 3, 2017
Bulletin No. 4A (Structural)	2/3	Dec. 10, 2018
Bulletin No. 4B (Architectural and non-structural)	2/3	Mid Jan. 2019

PERMIT PACKAGE	PHASE	DOCUMENTS SUBMITTED	PERMIT ISSUED
Site Permit and Addendum No. S1 – S11, S13, S14, S16 – S18 have been issued	2/3		2014 - 2018

### Deferred Permits

Addendum No. 12 - Phase 2 Curtain Wall (SOM)	2	June 8, 2017 Sept. 13, 2018 (replacement set)	October 31, 2018
Addendum No. 15 – Final Demo Sequencing and Haz. Mat Substances (Silverado/ NorthStar)	2/3	Sept. 22, 2017	October 31, 2018
Addendum No. 19 - Photovoltaics	3	August 24, 2018	November 9, 2018
Addendum No. 20 – Phase 3 Metal Stairs	3	August 6, 2018	Sept. 10, 2018
<b>Addendum No. 21 – Phase 3 Curtain Walls</b>	<b>3</b>	<b>Sept. 13, 2018</b>	<b>November 21, 2018</b>
Addendum No. 22 - Rev to Add S8, Vent-less Dishwasher Substitution at the new Kitchen	3	August 16, 2018	August 21, 2018
Addendum No. 23 – As-Built - Final Submittal (Conformed 100% CD)	2/3	TBD	Submission at end of project

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## Construction Activities: Phase 2

- Non Conforming Work: Replacement of stainless steel cladding at guardrails and stairs started on 12/10/2018.

## Construction Activities: Phase 3

April 10, 2017 start date (599 days duration) Completion date Dec. 31, 2018

- Averaging 350 workers/ day; +/- 55,000 man hours worked this month, with zero recordable incidents. 1.65M total man hours to date.
- **East Bridge:**  
Roofing on going. Interior finishes are complete. Art installation was delayed due to water damage in the ceiling. Art installer back on site 12/08. East bridge is an egress pathway and must be complete before final inspection.
- **West Bridge:**  
Pavers installation on going. Railings, plantings, soil placement and public art remain.



East Bridge Interior – 12/10/2018



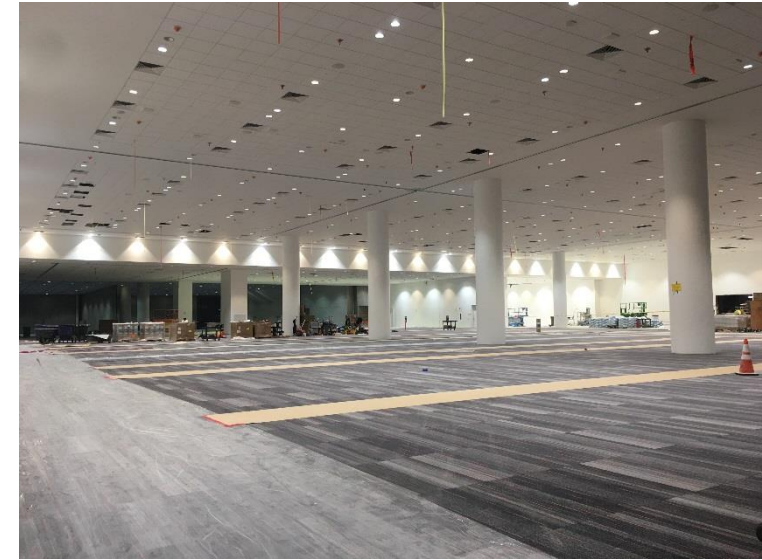
West Bridge – 12/10/18

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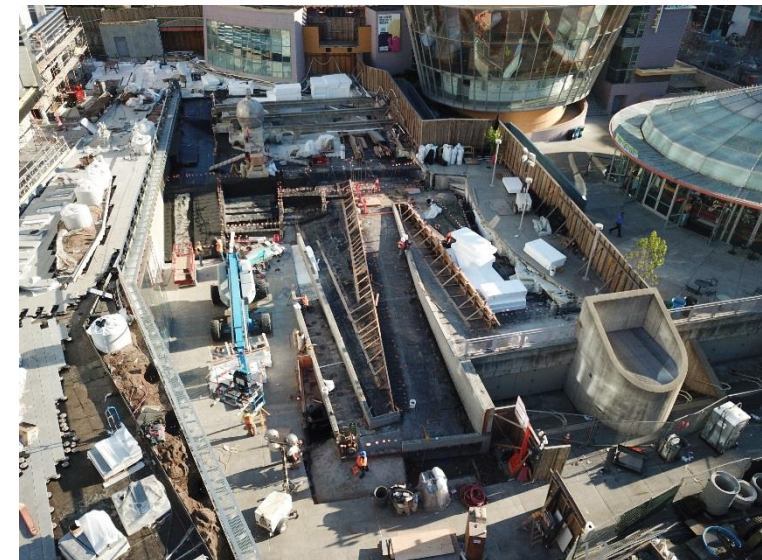
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## Construction Activities: Phase 3

- **South Building:**
  - Smoke control pre-testing ongoing
  - Most MEPS installation is complete including inspections
  - PV panels installation began Dec. 5 and will be complete by 12/31/18
  - Drywall and paint are almost complete at all levels; plaster installation on South Elevation is on going.
  - Curtain wall installation is almost complete.
  - Installation of storefront and glass doors at Lobby level is complete.
  - Polishing of Lobby level completed.
  - Obscura screens installation - completed
- **North Building:**
  - Curtain wall and storefront installation is complete. Terrazzo remains. Show offices build-out are ongoing.
  - Plaster on West end of building is on going.
- **Site Work:**
  - North Howard street sidewalk is complete with Christine Corday's Art installed.
  - South Howard street sidewalk is complete.
  - North Terrace and West Plaza waterproofing on going, concrete pour for stairs and ramps remain.
  - Play circle, paseo (Allee) concrete pour and landscaping on going.



Exhibition Level – 12/10/2018



West Plaza – 12/10/2018



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Grand Opening: 01/03/19