



Earthquake Safety and Emergency Response Bond Program 2010 & 2014

Quarterly Status Report July thru September 2018

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TCFSD – Existing Buildings Razed at 1995 Evans Ave.



FS 16 – North Elevation at Greenwich St.



FS 22 Roof and Exterior Envelope – Complete



FS 5 – ERV Units Installed at Roof

Prepared for the:

- Office of the Chief Medical Examiner
- San Francisco Fire Department
- San Francisco Police Department
- Public Utilities Commission

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Earthquake Safety and Emergency Response Bond Program (ESER 2010 & 2014)

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Executive Summary

The \$412.3 million **Earthquake Safety and Emergency Response 2010 (ESER 2010) Bond Program** consists of three components: the **Public Safety Building**, the **Neighborhood Fire Stations & Support Facilities**, and the **Auxiliary Water Supply System**. In in this reporting period, the two main seismic projects under the *Neighborhood Fire Stations, Station 16 and Station 5*, continue construction with 96% and 73% complete, respectively. The substantial completion and final completion dates for Station 5 have been revised to November 12, 2018 and December 28, 2018, respectively, as a result of unforeseen conditions both compensable and non-compensable. *Additional Focused Scope* category projects within the *Neighborhood Fire Stations* component are proceeding apace, hewing to stipulated schedules and budgets.

The \$400 million **Earthquake Safety and Emergency Response 2014 (ESER 2014) Bond Program** consists of five components: **Office of the Chief Medical Examiner, Traffic Company & Forensic Services Division, Neighborhood Fire Stations, Emergency Firefighting Water System, and Police Facilities**.

The *Office of the Chief Medical Examiner* project was inaugurated in November 2018 and is fully operational, and is progressing with project close-out activities including issuing final payment to the CM/GC and the Executive Architect.

The Traffic Company & Forensic Services Division project updated the Capital Planning Committee on April 30, 2018, informing them that after two separate cost reduction and value engineering efforts yielding \$26.65 million in savings, and inclusive of additional bond generated funding of \$8.7M made available to the TCFSD, there still remains a \$6.65 million budget deficit. When factoring appropriate contingency to this number, it has produced an \$8.65 million deficit in funding. The resulting outcome of the CPC meeting was a stated commitment from the City Administrator to fund the project, possibly from the FY19-20 budget to avoid further program reductions and loss of functional integrity.

Under *Neighborhood Fire Stations* component, the project team presented the *Fireboat Station 35* project at a joint meeting with the Bay Conservation and Development Commission's (BCDC) Design Review Board (DRB) and the Port of San Francisco's Waterfront Design Advisory Committee (WDAC). In regard to development of major work products, the Design-Builder will be submitting 100% Design Development documents for the building and 90% Construction Documents for the float to Public Works in October

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2018 The PMND was published for public comment on September 5, 2018; concluding on September 25, 2018. If no appeals or significant comments were received, the Planning Department will issue the Final Mitigated Negative Declaration (FMND) concluding the CEQA process for this project. Meanwhile, the Design-Builder submitted permit applications in early August 2018 to each of the following regulatory agencies: BCDC, U.S. Army Corps of Engineers (USACE), and Regional Water Quality Control Board (RWQCB).

The police *Fire Arms Simulator Training Facility* under the *Police Facilities* component achieved final completion in August 2018. The site and building are completely constructed and fully operational.

The Public Utilities Commission manages the projects under the *Auxiliary Water Supply System* and the *Emergency Firefighting Water System* components for both programs. Construction continued for Pumping Station 1 (WD-2686), Pumping Station 2 (WD-2687), Irving Street Pipeline, Ashbury Bypass Pipeline and Mariposa Terry Francois Boulevard Pipeline contracts. AWSS Pipeline Improvements contract is being advertised and bid opening is scheduled in October 2018.

To date, the ESER 2010 program has received the proceeds of six bond sales totaling \$412,300,000 and in addition has received interest earned with a current total appropriation of \$415,372,929. The ESER 2014 program has received the proceeds of three bond sales totaling \$400,000,000, inclusive of savings from cost of issuance which has been appropriated to the other program components.

Please refer to the following report for further details or visit the ESER website at www.sfearthquakesafety.org for previously issued reports.

Program Summary and Status

Public Safety Building (ESER 2010)



Photo © Tim Griffith, 2015

Location: Block 8 in the Mission Bay South Redevelopment Area. The block is bounded by Mission Rock, Third, and China Basin Streets.

Project Description: The Public Safety Building (PSB) is meant to provide a new venue for the SFPD Headquarters – effectively the command and control administration of the City’s police department-including the relocation of Southern District Station and a new Mission Bay Fire Station. Included in the project is the reuse of Fire Station #30, which will serve as a multi-purpose facility for the Fire Department and the community. Historic resource consultants have determined that the existing fire station is eligible for the National Register of Historic Places. Consistent with the Mission Bay SEIR Addendum No. 7, Mitigation Measures, Item D.02, this facility will be retained and reused in a manner that preserves its historic integrity. The other components of the project will be designed to be respectful of the historic integrity of the existing fire station.

Both the Police Headquarters and the Southern District Police station are located at 850 Bryant also known as the Hall of Justice. This facility is over 50 years old and does not

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meet current seismic codes and requirements. In the event of a major earthquake, this building is not expected to be operational. The PSB will provide a new venue for these two police elements that are a part of a larger strategy to replace the Hall of Justice, established in the City's Capital Plan as the *Justice Facilities Improvement Program* (JFIP) Police Investigations and associated property and evidence storage will remain at the Hall until they are relocated.

Project Background: The functionality of the entire police department in the event of a major catastrophe relies on the ability of the police leadership within police command center headquarters to promptly and properly coordinate public safety services in the city. The district station plays an equally critical role in providing responsive public safety to residents of San Francisco in a timely manner. This station includes those working the front line that are the first to arrive at a crime scene, maintain the peace during difficult situations, assist in the investigation of criminal activity; provide support to other first responders including the Fire Department and emergency medical services.

Project is complete and the facility is occupied.

Project Budget: Project Cost, inclusive of all change orders to date, tracked to within the Total Project Budget of \$243M (GO Bonds and general funds).

Neighborhood Fire Stations (ESER 2010)

Component Description: The ESER bond will renovate or replace selected fire stations to provide improved safety and a healthy work environment for the firefighters. The selected stations are determined according to their importance for achieving the most effective delivery of fire suppression and emergency medical services possible.

Background: All of the 42 San Francisco Fire Stations have, as a result of minimal deferred maintenance over decades, yielded building conditions that potentially compromise the safety and health of firefighters. Many stations have structural/seismic and other deficiencies that could inhibit their continuous functionality. Some may not be operational after a large earthquake or other disasters, hindering the ability of the firefighters to respond to calls for service.

Prior to approval of the bond program, the majority of the City's fire stations and support facilities were generally assessed for their respective condition and to identify vulnerabilities or deficiencies that could compromise their essential role as deployment venues for first responders.

For budget planning purposes, the assessment reports were reviewed by cost estimators who prepared estimates of the cost of correcting the conditions noted in the assessments. The cost estimates indicate only the overall "order of magnitude" of the various facility deficiencies and relative proportions of various types of work.

Preliminary assessment of the neighborhood fire stations indicate that the sum of all existing deficiencies would require a budget exceeding \$350M to correct, significantly more funds than are available in this bond for such purposes. Therefore, additional detailed planning is required to focus the expenditures of this bond towards the most beneficial and cost effective immediate rehabilitation and/or improvement projects.

A list of projects to be completed by the ESER 2010 bond was identified by Public Works and the Fire Administration, and accepted by the Fire Commission at their meeting of September 23, 2010.

The ESER 2010 bond program is anticipated to complete improvements to 16 of the 42 neighborhood fire stations. The approved slate of projects was presented to the SF Fire Commission on April 26, 2012.

The following is a detailed status per project:

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Seismic Projects: Stations 16 and 5

Station 16:



North Elevation on Greenwich Street (September 26, 2018)

Design services:

- Architecture: Public Works BDC
- Structural, MEP, and Fire Alarm Engineering: Public Works IDC
- Civil Engineering: Parsons Brinckerhoff

General Contractor: Roebuck Construction

Percentage Complete (as of 9/30/2018): 96%

Schedule: Approved revised Substantial Completion date is July 16, 2018. Revised Final Completion date is September 11, 2018. Forecasted Final Completion date is November 2018.

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Construction Activities:

July 2018

- Installed ceramic wall and floor tiling at the 1st floor public restroom, 2nd floor men and women's locker rooms and restrooms, and officers' restrooms
- Stucco installed at exterior walls of rooftop penthouses
- Installed turnout gear storage lockers in the apparatus bay
- DPH issued permit for installation of the fuel oil system
- Installed aluminum curtainwall at north elevation on Greenwich Street
- Completed HVAC rough-in throughout building

August 2018

- DBI issued permit for installation of the fuel oil system
- Installed curtainwall glazing at north elevation on Greenwich Street
- Installed roof deck tile pavers system at main roof
- Installed stone veneer tile panels at south elevation on Pixley Street
- Installed stainless steel countertops throughout building, where applicable
- Installed plumbing fixtures (sinks, toilets, urinals, shower heads, etc.) throughout building

September 2018

- Installed acoustical ceiling tiles throughout building, where applicable
- Installed stone veneer tile panels at east elevation
- Completed excavation, shoring, underpinning, and placement of the underground fuel storage tank at the sidewalk on Greenwich Street
- Installed room identification signage throughout building

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Station 5:



Emergency Generator, ERV Units, and Exhaust Fans Set at Main Roof (September 7, 2018)

Design services:

- Architecture: Public Works BDC
- Structural Engineering: Public Works IDC
- MEP, Fire Alarm, and Civil Engineering: GHD

General Contractor: Alten Construction

Percentage Complete (as of 9/30/2018): 73%

Schedule: Revised Substantial Completion date is November 12, 2018. Revised Final Completion date is December 28, 2018. Contractor is currently forecasting a Final Completion date of February 21, 2019.

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Construction Activities:

July 2018:

- Installed gypsum sheathing and weatherproofing at north and south exterior elevations
- Installed interior metal stud framing at 1st floor
- Installed roofing system at main roof and 3rd floor terrace
- Began elevator rough-in

August 2018:

- Installed emergency generator at main roof
- Completed mechanical, electrical, plumbing, and fire alarm rough-in throughout building
- Installed insulation and drywall at 2nd and 3rd floors
- Elevator rough-in is in progress

September 2018:

- Installed fuel oil piping to emergency generator at main roof
- Installed skylights and ductwork associated with rooftop exhaust fans and ERV units
- Elevator rough-in is in progress
- Began installation of rainscreen system at exterior elevations
- Installation of ceramic floor and wall tile at 3rd floor restrooms is substantially complete
- Installed fixed windows throughout building

Fireboat Station 35: (See ESER 2014 this report)

Fireboat Station 35 will occur within ESER 2014 Program, however, the pre-design and CEQA and environmental review costs of \$687,125 will reside under ESER 2010. The budget that was identified for Station 35 was funded by ESER 2010 and the Fire Facilities Bonds funds totaling \$17M. The ESER 2010 funding will be used to offset Station 5 and 16. The Fire Facilities Bond funds will continue to supplement ESER 2014 funds for Station 35.

Equipment Logistics Center (ELC):

The ELC project was identified after the passage of the bond – it was suggested as a project combining the Bureau of Equipment (BOE) and Emergency Medical Services (EMS). In this configuration, the sum total of functional program area makes it infeasible to occur at the current EMS venue at 1415 Evans; more significantly, the budget for such a project is not available within the ESER 2010 NFS funding.

SFFD requested that Public Works prepare a program analysis and cost estimate for the EMS apart from the BOE for consideration in the proposed 2016 Public Health and Safety Bond – which received 79 percent voter approval in June 2016. The analysis and prospective project at the location of Station 9 is complete – see ESER 2014 for description of work in this regard.

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Comprehensive Project: Station 36

Project was successfully completed and SFFD reoccupied the station on November 19, 2014.

Focused Scope Projects

Design services:

- Public Works BDC/IDC for Roofing, Envelope, Apparatus Bay Door Replacement, Showers, and Sidewalk categories of Focused Scope.
- GHD (as-needed electrical engineering consultants) for Generator Replacement projects.

Roofs – 15 Stations

Summary: The scope consists of installing new roofing systems and upgrading exhaust fans on fifteen (15) stations. 2011 Package (Stations 6, 38, 41 and 42), Package 1 (Station 28); Package 2 (Station 2); Package 3 (Stations 18, 40 and 31), Package 4 (Stations 15, 17, 26, and 32), and Package 5 (Stations 10 and 13) roofs. Per SFFD direction, the 2011 package and Package 2 were completed by JOC contractors, and the balance of the projects were bid out to C39 roofing contractors.

Detail: All work is complete.

Exterior Envelope (BBR) – 16 Stations

Summary: The scope consists of paint and ancillary work to prevent water intrusion at sixteen (16) stations. Per SFFD direction, BBR executed the paint work at six (6) Stations, 6, 28, 38, 41, 42, and 49 while the remaining work, Package 4 (Stations 15, 32 and 40), Package 5 (Stations 10, 13, 17 & 26), and Package 6 (stations 2, 18 & 31) were bid out through Public Works public bidding process to B or C33 license contractors due to the complexity of scope at these stations.

Detail: All work is complete.

Emergency Generator Replacement – 5 Stations

Summary: The scope consists of installing new Emergency Generators and related ancillary scopes of work at five (5) Stations 6, 12, 15, 17, and 21. Per SFFD direction, BBR executed the work at Station 15; a JOC contractor executed the work at Station 17; and Stations 6, 12 and 21 were bid through the Public Works public bidding process to C10 license contractors.

Detail: All work is complete.

Detail: All work is complete.

Shower Reconstruction – 9 Stations

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Summary: The scope of work consists of installing new shower stalls including shower pans, shower heads, divider walls, glass doors, floor drains, p-traps, access panels, and ancillary scopes of works at nine (9) Stations, 6, 13, 15, 17, 18, 26, 38, 40 & 41. Station 6 was completed by BBR in July 2013. Station 15 was completed by JOC Contractor, Rodan Builder, in September 2013. Stations 13, 18, 26, 38, 40 & 41 were bid through the Public Works public bidding process to B license contractors. Stations 17 and 18 were put on hold by SFFD due to scope complexity.

Detail: All work is complete.

Mechanical Scope (JOC) – 15 Stations

Summary: The scope is structured into two phases: Phase 1 – Investigation and Scope Validation, and Phase 2 – Execution of Work. The stations were divided into two groups, Group 1 – four (4) stations and Group 2 – eleven (11) stations. Group 1 (Stations 6, 17, 38 and 42) had an NTP issued on May 24, 2013. The stations were substantially completed in August 2013, and final completed by Azul (JOC Contractor) in November 2013. Group 2 (Stations 2, 10, 13, 15, 18, 26, 28, 31, 32, 40, 41) were awarded to Rodan (JOC Contractor). NTP was issued on December 16, 2013. Work started on January 2, 2014, and reached final completion in November 2014.

Detail: All work is complete.

Window Repair (BBR) - 12 stations

Summary: The scope consists of installing new latch, handle, weep holes, sealant and weather-strip to existing windows, replacing broken panes of glasses, and adjusting alignment and resealing the perimeter of the frame to water tight at twelve (12) Stations, 2, 6, 17, 25, 26, 28, 31, 32, 38, 40, 41 and 42. BBR was selected to perform the work per SFFD direction. The first Package including Stations 28, 38, 41 and 42 started in April 2012 and completed in June 2012; the second package including Stations 6, 17, 32 and 40 began in April 2013 and finished in June 2013; and the third package including Stations 2, 25, 26 and 31 started construction in November 2013, and completed in January 2014.

Detail: All work is complete.

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Additional Focused Scope

Summary: Additional Focused Scope includes Apparatus Bay Door Replacement 8 Fire Stations (FS 8, 14, 18, 25, 28, 33, 39 & 43) and Exterior Envelope Painting at Fire Department Headquarters. In addition, in July 2017, SFFD requested that additional Fire Stations receive Additional Generator Replacements (8 identified by SFFD, by priority: FS 2, 18, 37, 44, 23, 19, 24, and 41).

Detail:

- Project Management, BDC and consultant GHD Engineers developed a scope of work for an Additional Generator Replacement at Fire Station 18. On August 10, 2018, GHD received an NTP, and design is underway.
- Project Management is working with Contract Administration to procure a JOC for the Apparatus Bay Door Replacements at 7 Fire Stations by end of 2018.
- SFFD Headquarters Painting is complete.

Historic Evaluation and Environmental Review

Summary: CEQA reviews and approvals proceeded apace and coordinated with the overall design and construction schedule of projects.

Detail: Historic evaluation site visits were completed at 21 stations (14 Focused Scope / Alternate stations; 6 Seismic / Comprehensive stations; and the Fire Boat station.)

Project Budget:

Refer to the [Attachment 1 – Program Budget Report](#).

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Neighborhood Fire Stations (ESER 2014)

Component Description: The ESER 2014 bond program continues the work of ESER 2010 bond, categorizing projects according to three sub - categories of Focused Scope, Comprehensive, and Seismic. The ESER 2014 bond program will continue to address identified and prioritized needs at Fire Stations that were previously not addressed under the 2010 program. Significant construction projects will have been completed at all SFFD Fire Stations at the conclusion of the 2010 and 2014 bond programs.

SFFD approved the NFS Focused Scope, Comprehensive and Seismic budget portfolio in April 2015. In October of 2017, SFFD approved an updated budget revision.

Design services are being provided by Public Works BDC/IDC, unless otherwise noted.

The following is a detailed status per project:

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Seismic Projects:

Fireboat Station 35



Revised Concept Design by Shah Kawasaki Architects

Design-Builder: Swinerton-Power, JV

Design Phase: October 2017 – September 2018

CEQA Process: September 2017 – October 2018

PORT Permits: September 2018 – January 2019

Construction Phase: December 2018 – December 2020

Planning Department published the Preliminary Mitigated Negative Declaration (PMND) for public comment on September 5, 2018 for a duration of 20 calendar days. If no appeals or significant comments were received, the Planning Department will issue the Final Mitigated Negative Declaration (FMND), therefore, concluding the CEQA process for this project. Meanwhile, the Design-Builder submitted permit applications in early August to each of the following regulatory agencies: Bay Conservation and Development Commission (BCDC), United States Army Corps of Engineers (USACE), and the San Francisco Bay Regional Water Quality Control Board (SFBRWQCB).

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Pier 26 Fireboat Berths



Fireboat No. 1, the Phoenix, Moored at Pier 26 (March 28, 2018)

Design services: COWI North America

Contractor: Vortex Marine Construction

Percentage complete (as of 5/31/2018): 91%*

*No payment application submitted for June – September 2018

Construction completed by Vortex Marine Construction on March 14, 2017, except for fencing and electrical work. The fencing design was approved by the Port of San Francisco and will be installed in October 2018. Installation of the permanent electrical service was interrupted due to an issue discovered under the pier by the contractor and PG&E. Revised electrical design was completed on September 26, 2018, and is under review by PG&E.

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Comprehensive Projects:

Fire Station 3 & 7

Combined budget for FS 3 and 7 is \$8M. FS 3 was determined to be a potential collapse hazard in the event of a major earthquake based on the structural assessment received from the Public Works IDC-Structural study. SFFD directed design work to stop, and will consider plans for a new FS 3 in its overall seismic portfolio of future bonds. FS 7 is on hold, since a complete rebuild is being considered as part of the ESER 2020 bond program.

Focused Scope Projects:

The NFS team has moved forward with planning, design, bidding and construction of the Focused Scope projects in all 9 of the categories apparatus bay doors, roof replacements, shower renovation, exterior envelope, windows, sidewalk, emergency generator, and mechanical projects. ESER 2014 Focused Scope projects improve 35 Fire Stations.

Design services are being provided by Public Works BDC Architecture and IDC Mechanical and Structural for Roofing, Envelope, App Bay Door Replacement, Showers, Windows, and Sidewalk categories of Focused Scope. GHD and AAES (as-needed electrical engineering consultants) are providing design services for Generator Replacement projects.

Apparatus Bay Doors (35 Fire Stations):

Design has been completed by Public Works BDC Architecture for the Apparatus Bay Door Replacement projects at 35 fire stations.

- Package 1 (FS 15; including Ancillary Work)
Project achieved final completion on 11.7.2016.
- Package 2 Ancillary (not used)
Ancillary work is now tracked under “Package 4”.
- Package 3 App Bay Door Replacement (Apparatus Bay Doors at FS 2, ~~3~~, 11, 13, 19, 24, 31, 34, 40, 41):
This project bid on 8.30.2017, resulting in a responsive low bid from *DW Nicholson* (DWN) for \$1,065,414. On 10.20.17, DWN received a Notice of Award. On 10.27.17, the manufacturer notified DWN that they were no longer manufacturing telescoping doors, and the contract certification was put on hold. Project Management was notified by another company that they purchased the manufacturer, *Entrematic*, and would continue to manufacture telescoping doors and honor the bid price. On 1.22.18, SFFD requested a change in the scope of work, and BDC provided new permit plans. The Planning Department completed their review and issued Categorical Exemption

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Modifications on 3.22.18. On 3.30.18 BDC procured new permits. A Notice to Proceed was issued to DWN on 4.9.18.

- Emergency Declaration - Fire Station 3
Fire Station 3 was originally part of Package 3. On 11.28.17, SFFD notified Project Management that the door at FS 3 had broken and was irreparable. On 12.4.17, the Director of Public Works signed an Emergency Declaration, and a separate contract was issued to DW Nicholson. This project was Substantially Complete on 1.15.18. The project is complete.
- Package 4 Ancillary Work for new 4-Fold Doors (FS 6, 9, 10, 11, 12, 14, 17, 20, 21, 22, 23, 26, 32, 37, 38, 42, 44):
The scope is to relocate or modify the existing conditions in conflict with the new 4-fold app bay doors that will be installed at the 17 Fire Stations. PW Project Management, in coordination with PW Bureau of Building Repair (BBR), has scoped all sites, Project Management has reviewed, negotiated and approved all BBR proposals for this work. BBR has completed work at Fire Stations 9, 17, 20, 21, 22, 23, 26, 32, 44 and 42.
- Package 5 & 6 (previously “package 4 TBD”)
Twenty four Fire Stations are impacted by these 2 packages. The scope is to replace and install new overhead app bay doors at (7) Fire Stations (FS 8, 14, 18, 25, 29, 33, 39, and 43), and to replace and install existing app bay doors with new 4-Fold doors at (17) Fire Stations (FS 6, 9, 10, 11, 12, 14, 17, 20, 21, 22, 23, 26, 32, 37, 38, 42, 44), comprising all remaining scope of work under App Bay Door Replacement category in the Focused Scope program. In January 2018, Project Management was notified that all previously issued 2016 Categorical Exemptions provided by Planning for these projects would need to undergo a new review. Project Management obtained approval from the Deputy Director to proceed with JOC contractor RFPs for this work, and is working with Contract Administration to prepare two JOC Invitations to Bid for advertisement in summer/fall of 2018, after Planning completes their 2nd review, and provides Categorical Exemption Modifications. All ancillary work by BBR must be complete at the Fire Stations receiving 4-Folds before the new doors can be installed by the JOC contractor.

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Roofs (10 Fire Stations):

All projects in the Focused Scope Roofing category have been completed.

- Package 1 (FS 3 - Roof/HVAC/Generator Replacement):
FS3 was completed and closed out on 6.13.18.
- Package 2 (FS 40 - Roof Replacement In-kind):
Project is closed out.
- Package 3 (FS 3 & 17 Roof Replacement):
On 11/17/16 the project was closed out.
- Package 4 (Not Used):
Package not used.
- Roof Package 5, 6 & 7 were merged into a single bid package (Pkg. 5) (Fire Stations 9, 20, 23, 24, 29, and 43). On 4.18.18, Roof Package 5 achieved Final Completion.

Showers (7 Fire Stations):

- Package 1 (FS 13, 20, 22 & 34):
This project is closed out.
- Package 2 (FS 17, 19 & 33)
The scope is to renovate the existing showers at 3 stations. Per SFFD direction on 7.18.16, FS 10 was removed from the scope because FS 10 is being used as swing space for FS5 while it is under construction. Package 2 Invitation to Bid was advertised on September 7, 2018, and on September 19th, a pre-bid conference was held. Bids are due on October 9th.

Window Repairs (15 Fire Stations):

BBR was selected to perform all the work, per SFFD direction, for all window repair projects.

- Package 1 (FS 9, 19, 24, & 29):
Package 1 is closed out.
- Package 2 (Not Used):
Package not used.
- Package 3 (FS 25):
Package 3 is closed out.
- Package 4 (FS 8, 20 & 21):
Package 4 is closed out.
- Package 5 (FS 14, 33, 37 & 43):
FS 14, 37, 41 and 43 are completed, and FS 33 is delayed until parts can be located for repairs.
- Package 6 (FS 11, 12 & 23):
Package 6 is closed-out.

Exterior Envelope (8 Fire Stations):

- Package 1 (FS 8, 20, 23 & 29):
The scope includes power wash and new paint to exterior facade of the stations. BBR was selected to perform the work per SFFD direction, and provided cost proposals in summer 2015. BBR has refused work at FS 23 in this package, and BBR commenced with painting FS 20 on September 14, 2018. Completion is expected to be substantially complete in late November.
- Package 2 (FS 24 & 34):
This project is on hold until late 2019.
- Package 3 (FS 11):
The scope of work includes repair deficiencies at the exterior envelope, power wash all surfaces, and prepare substrates required to receive new paint at the exterior façade. This project will be folded into the Seismic Hose Tower Removal project, a project that is anticipated to bid in mid to late 2019.

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- Package 4 (FS 22):
The scope includes new roofing, exterior envelope, waterproofing, and window repairs. An Invitation to Bid was advertised in early January 2018. Bids were due on 2.7.18, and Argo Construction was the low bidder at \$780,000. Notice to Proceed was issued to Argo Construction on 5.14.18. This project achieved Substantially Completion on September 28, 2018, one month earlier than the contractual date.



FS 22 Exterior Envelope, new roof

Mechanical (TBD)

- Package 1 (8, 9, 14, 20 & 41):
Per discussion with BBR, BBR team may be able to diagnose and improve the rooftop mechanical units at various stations. Previous PM met with BBR on 9/23/16 to discuss work logistics and plan. Mechanical scope of work at each station will be confirmed during site walks with BBR in 2019, and priorities will be assigned in discussions with SFFD.

Emergency Generators:

- Package 1 (FS 31):
The original project included replacement of the generator at FS 31, and minor improvements at FS 14, 24 and 37. At SFFD's request, the repairs at FS 14, 24, and 37 have been cancelled as part of this project. Instead, the SFFD requested full replacement of generators at FS 14, 24, and 37. The package 1 scope of work is to replace the existing emergency generator at FS 31. On March 31, 2018, GHD Engineering completed construction documents for this project, and on 5.30.18,

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Planning issued a Cat Ex. This project was submitted to DBI for permit by BDC on July 8, 2018. The project is under review by DBI, and upon receiving a permit, it will be bid informally to the City's as-needed electrical contractors.

- Additional Generator Replacement at FS 2
The scope of work will consist of replacement of an existing roof top generator with a new generator and fuel tank to meet SFFD's 72 hour emergency run time protocol, upgrades to the roof structure, and installation of a new fuel fill port. GHD Engineering was issued a design NTP on April 5, 2018. GHD submitted 90% CDs to BDC for coordination on 9.30.18.

- Additional Generator Replacement at FS19
The scope of work will consist of replacement of an existing generator with a new generator and fuel tank to meet SFFD's 72 hour emergency run time protocol. In addition, GHD has recommended the replacement of secondary power infrastructure components including existing elect, switch board, transfer switch, distribution panel board, and new feeders. A design NTP was issued to GHD on August 7, 2018. This project will require a PUC and PG&E review in the design and construction phases, and GHD submitted 100% DDs to PUC for review on October 1, 2018.

Sidewalks/Slabs

All projects in the Focused Scope Sidewalk category have been completed.

- Package 1 (FS 13):
Project is closed out.

- Package 2 (FS 31):
Project is closed out.

- Package 3 (FS 26):
Project is closed out.

- Package 4 (FS 20)
This project was eliminated at SFFD's request.

Access Control Systems (35 Fire Stations):

- The scope is to ensure the safety and security of personnel, apparatus and equipment at all fire stations by providing electronic access control systems via card key at all exterior person-doors at all fire stations, including providing new or replacement of door hardware and electronic power systems as needed. Thirty three Fire Stations

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have received new electronic access control systems, and 11 Fire Stations are remaining. Bid documents are underway and Project Management is working with Contracts to procure a Job Order Contract (JOC) by end of 2018 for the remaining work.

Earthquake Safety and Emergency Response Bond Program

(ESER 2010 & 2014)

Bureau of Equipment and Emergency Medical Services

SFFD requested Public Works to prepare a program analysis and cost estimate for the Bureau of Equipment (BOE) and the Emergency Medical Services (EMS) for consideration as a project or projects to be funded by ESER 2014.

The two projects were found to be infeasible to deliver within ESER 2014.

The EMS Facility project was deferred to Public Health and Safety Bond which was approved by 79 percent of the voters in June 2016 under the new project name of Ambulance Deployment Facility (ADF). Public Works completed program analysis and conducted test fits for the EMS Facility at four locations. The optimal site was found to be a consolidation of two properties owned by the City, the equipment yard located behind Fire Station No. 9, at 2245 Jerrold Ave., combined with an adjacent vacant railroad right-of-way that extends from Jerrold Avenue to McKinnon Avenue. The budget for the EMS Facility is \$44M, for a project scheduled to be completed in 2020.

Public Works conducted test fits of the BOE Facility at two locations. The optimal scenario was found to be renovation of the existing SFFD EMS facility at 1415 Evans, which would become available after EMS is relocated. Therefore, further work on the BOE Facility project is deferred to a subsequent bond program to be determined.

Emergency Firefighting Water System

Component Description: The Earthquake Safety and Emergency Response Bonds will seismically improve the Emergency Firefighting Water System cisterns, pipelines, tunnels, and physical plant.

Background: The Emergency Firefighting Water System is vital for protecting against the loss of life, homes, and businesses from fire following an earthquake. It is also used for the suppression of non-earthquake multiple-alarm fires.

Status:

Planning and Design

1. 19th Avenue Pipeline – Install new 20” Auxiliary Water Supply System (AWSS) pipe on 19th Avenue from Irving Street to Kirkham Street as part of Public Works’ 19th Avenue Roadway Improvements, Contract 2652J. Bid advertisement 10/2018.
2. Fireboat Manifold – Install new fireboat manifold and pipeline at Fort Mason Pier 2. This project is postponed until funding is available.
3. Ingleside Pipeline – Install new 20” AWSS pipe from existing Ocean Avenue AWSS pipe towards Lake Merced. Design completion 1/2019. This project is postponed until funding is available.
4. Lake Merced Pipeline – Install new 20” AWSS pipe from Lake Merced Pump Station to Vidal Drive / Higuera Avenue intersection. Design completion 3/2019.
5. Sunset Pipeline – Install new Potable AWSS pipeline from Sunset Reservoir. Planning completion 3/2019.
6. University Mound Pipeline – Install new 20” AWSS pipe from University Mound Reservoir to the existing 20” AWSS pipe at Third Street and Salinas Avenue. Design completion 1/2019. This project is postponed until funding is available.
7. University Mound Pump – Install new pump at University Mound Reservoir in conjunction with the University Mound Pipeline project. This project is postponed until funding is available.

Construction

1. Ashbury Bypass Pipeline – Install new 20” AWSS pipe near Ashbury Heights Tank as part of Public Works’ Clayton St, Clipper St, and Portola Dr. Pavement Renovation, Sewer Replacement and Water Installation, Contract 2500J. AWSS construction completion 6/2019.
2. Clarendon Supply – Provide a new AWSS water supply and pipe near the crest of Clarendon Avenue at Dellbrook Avenue. Work to be included in AWSS Pipeline Improvements contract (WD-2823). Bid opening 10/2018.
3. Irving Street Pipeline – Install new 20” AWSS pipe on Irving Street from 7th Avenue to 19th Avenue as part of Public Works’ Irving Streetscape & MUNI Forward, Contract 2541J. AWSS construction completion 1/2019.

Earthquake Safety and Emergency Response Bond Program

(ESER 2010 & 2014)

4. Mariposa/Terry Francois Boulevard AWSS Pipeline – Install new 12” and 20” AWSS pipe on Mariposa and Terry Francois Boulevard as part of SFPUC contract DB-128R2. Construction completion 10/2018.
5. Pumping Station 1 – Install new diesel engines for seawater pumps. Substantial completion 12/2018.
6. Pumping Station 1 Tunnel – Install resilient inserts to improve Pumping Station 1 seawater tunnel seismic performance. This project is postponed until funding is available.
7. Pumping Station 2 – Improve the building structure’s seismic performance. Construction completion 4/2020.
8. Street Valve Motorization – Motorize the street valves on AWSS pipelines for improved water flow control. Work to be included in AWSS Pipeline Improvements contract (WD-2823). Bid opening 10/2018.

Earthquake Safety and Emergency Response Bond Program (ESER 2010 & 2014)

Office of the Chief Medical Examiner (OCME)



Project Description: The project will relocate the Office of the Chief Medical Examiner (OCME) to One Newhall Street in the India Basin Industrial Park. The new facility will house about 50 employees who are organized into the four units of the OCME: Field Investigations, Medical/Autopsy, Laboratory, and Administration.

One Newhall Street was an existing 28,000 gsf industrial warehouse which was almost entirely demolished and a second floor was added within the existing footprint of the building resulting in a seismically safe 46,000 gsf facility.

Background: The existing OCME is located at 850 Bryant also known as the Hall of Justice (HOJ). The HOJ is over 50 years old and seismically deficient. In the event of a major earthquake, this building is not expected to be operational. This project is part of a larger strategy to replace the Hall of Justice established in the City's 10-Year Capital Plan as the Justice Facilities Improvement Program (JFIP).

The OCME is accredited by the National Association of Medical Examiners (NAME). During the previous accreditation in 2008, the City was advised that the existing facility is undersized, has a number of deficiencies that are currently mitigated by operational protocols, and the facility should be replaced to assure continued accreditation.

Earthquake Safety and Emergency Response Bond Program

(ESER 2010 & 2014)

Project Status:

LEED Gold is the mandatory goal for this project (minimum 60 points required to be awarded the Gold certification). Project was registered with USGBC on April 9, 2014. Updated LEED scorecard lists 64 points under “yes” and 4 points are under “maybe” category.

SCHEDULE

- Construction NTP November 17, 2015
- Permanent Power Tie-In April 18, 2017
- Start of Close-Out July 16, 2017
- Substantial Completion October 10, 2017
- Facility open for business November 6, 2017
- Final Completion March 30, 2018

LOCAL HIRING

- Total Work Hours – 30% requirement
- Actual – 30%
- Apprentice Work Hours – 50% requirement
- Actual – 50%

LBE Participation

- LBE Goal – 20%
- Total LBE Commitment is 26.54%
- Invoiced Amount through December – 29.86%

SAFETY

- No injuries, recordables incidents

Earthquake Safety and Emergency Response Bond Program (ESER 2010 & 2014)

Traffic Company & Forensic Services Division (ESER 2014)



Demolition of Existing Bakery (July, 2018)

Project Description: The project will relocate the SFPD Forensic Services Division (FSD) and SFPD Traffic Company (TC) to a site located at 1995 Evans Avenue, San Francisco. The amount of space requested for the Traffic Company was determined based on the Police Facilities Master Planning Study dated August 23, 2012.

The project is being developed to support a Full Time Employee (FTE) forecast for 2020 FSD demand of approximately 109 for FSD, approximately 100 for the Traffic Company and approximately 9 for the Real Estate Division's building engineering and custodial services. The size of the facility is approximately 100,000 gross square feet and allows for a potential future expansion if required.

Project Background: The SFPD Traffic Company is currently located at the Hall of Justice (HOJ) at 850 Bryant Street. The SFPD FSD is currently located in two facilities. The FSD Administration, Crime Scene Investigations, and Identification units are housed at the HOJ. The FSD Crime Lab is housed in Building 606 at the Hunters Point Shipyard. The HOJ is over 50 years old and seismically deficient. In the event of a major earthquake, this building is not expected to be operational. This project is part of a larger strategy to replace the Hall of Justice, established in the City's 10-Year Capital Plan as the Justice Facilities Improvement Program (JFIP).

Earthquake Safety and Emergency Response Bond Program

(ESER 2010 & 2014)

The Hunters Point Shipyard is being transferred from the U.S. Navy to the City. The City plans to develop the Shipyard as a residential area. The area in which Building 606 is located is planned to be public open space as an amenity for nearby residences. Prior to the transfer of the property, the Navy is obligated to remove and mitigate hazardous materials in the soil.

Project Status:

DBI issued the Demolition Permit on May 8, 2018. Additional existing below grade foundation remains were discovered in July, August and September delaying completion of demolition. Demolition is anticipated to be completed in October 2018. DBI is currently reviewing the Site Permit Application and issued comments on June 18, 2018. Site permit approvals have been obtained from Planning, DBI and SFFD with final approvals pending from DPH and BSM. Long Site Permit review duration has caused a schedule impact of approximately three months at this time.

Clark Construction was selected to be the Construction Manager/General Contractor (CM/GC) through a competitive solicitation in July 2017. Clark leads a team of “Core Trade Subcontractors,” specifically: C/S Erectors for the exterior building envelope, Southland Industries for mechanical and plumbing, and Rosendin Electric for electrical. Their Pre-construction initial estimate in January 2018 reported a nearly \$30M over budget amount. Cost reduction efforts were presented to the Capital Planning Committee (CPC) on April 30, 2018. The presentation described that after two separate value-engineering (cost reduction) efforts yielding reductions of \$12.35M + \$14.3M without diminishing adversely the integrity of the program, and inclusive of additional bond generated funding of \$8.7M made available to the TCFSD, the \$6.65M budget deficit remained. When factoring appropriate contingency to this \$6.65 million budget deficit, it has produced an \$8.65 million deficit in funding. The resulting outcome of the CPC meeting was a stated commitment from the City Administrator to identify funding for the project to avoid further program reduction and loss of functional integrity.

The Executive architect issued a Criteria Package for bidding to the Core Trade Subcontractors in early July 2018. This package is undergoing review for accuracy and completion, especially with regards to technology scope. Notice to Proceed (NTP) for Pre-Construction Services Phase 2 was issued on 7/20/18, making the Core Trade Subcontractors the design-build engineers for the project’s Mechanical, Electrical and Plumbing (MEP) and curtain wall scopes. Construction is expected to start in spring of 2019 with pile driving activities. Substantial completion is scheduled summer 2021.

Earthquake Safety and Emergency Response Bond Program

(ESER 2010 & 2014)

The project is obligated to achieve LEED Gold certification.

Schedule:

- | | |
|--|-------------------|
| • Pre-Construction Services NTP | November 27, 2017 |
| • Pre-Construction Services Full Team Kick-off Meeting | November 30, 2017 |
| • Indicator Pile Program construction Services NTP | April 2019 |
| • New building construction Services NTP | July 2019 |
| • Substantial Completion | July 2021 |
| • Final Completion | August 2021 |

Police Facilities (ESER 2014)

Component Description: The project includes various focused scope projects at 12 police facilities (9 district stations and 3 support facilities) across the City. The work scopes are derived from a series of onsite investigations, observations, and professional evaluations of different building systems that include mechanical, electrical, plumbing, fire protection, and structural safety. It also includes assessments of building envelope (i.e. integrity of roof, doors, windows, and walls), ADA accessibility requirements, as well as other site improvements that ensure safety and security.

The project's overall budget is \$30M, the cost to address all building issues will likely exceed the budget, and therefore priorities are selected per recommendations by the Citywide Capital Plan. Those building deficiencies that potentially compromise the public's health and safety, and others that pertain to code compliance will get the first priority.

The following is a detailed status per project:

ADA PACKAGE 1

The project addresses accessibility issues at the following stations: Central, Mission, Bayview, Northern, and Tenderloin. Project is completed, there are no updates.

ADA PACKAGE 2

The project addresses accessibility issues at the following stations: Park, Ingleside, Taraval, Richmond, and Police Academy. Project is completed, there are no updates.

Earthquake Safety and Emergency Response Bond Program
(ESER 2010 & 2014)

NORTHERN, RICHMOND, TARAVAL POLICE STATION RENOVATION PROJECT

NORTHERN POLICE STATION



Structural strengthening and exterior stucco wall repair



New roofing

Earthquake Safety and Emergency Response Bond Program (ESER 2010 & 2014)



New roof
vents

The following was completed at Northern Station:

1. Roofing and structural scope of work is 90% completed.
2. Stucco repair began September 2018 and will be completed by October 2018.
3. An unforeseen condition was encountered during structural upgrade which required further investigation and engineering, this caused the project an approximate 4 weeks of delay. The work at this site is 80% completed.

Earthquake Safety and Emergency Response Bond Program (ESER 2010 & 2014)

RICHMOND POLICE STATION



Back-up generator and fuel tank being lowered to basement level via hoist system.



New boiler

- The following was completed at Richmond Station:
1. New generator and fuel tank has been installed.
 2. New boiler has been installed.

Earthquake Safety and Emergency Response Bond Program (ESER 2010 & 2014)

3. An unforeseen condition was encountered during the installation of the generator and fuel tank which requires additional engineering, this caused the project an approximate 4 weeks of delay. The work at this site is 80% completed.

TARAVAL POLICE STATION



New chiller

The following was completed at Taraval Station:

1. New chiller has been installed and connected.
2. Roofing replacement is completed.
3. Work at this site will be substantially completed in September 2018; date for punch-list is to be determined.

NEW FIREARMS SIMULATOR TRAINING FACILITY

The project achieved final completion in August 2018.

Earthquake Safety and Emergency Response Bond Program (ESER 2010 & 2014)

PARK and INGLESIDE POLICE STATION RENOVATION

PARK STATION



Excavation in preparation for new shotcrete wall and foundation



Structural work in attic

The following was completed at Park Station:

1. Shotcrete wall and new foundation is 60% completed.
2. Structural work in attic spaces is 80% completed.

INGLESIDE STATION

Earthquake Safety and Emergency Response Bond Program (ESER 2010 & 2014)



Hazmat abatement and paint stabilization on gutters to be demolished

The following was completed at Ingleside Station:

1. Hazardous material abatement.
2. Paint stabilization.

MEP PACKAGE 2 (BAYVIEW, TENDERLOIN)

A pre-construction meeting to kick-off the construction was scheduled on September 17, 2018. Construction at Tenderloin Station will begin 9/24, and Bayview will begin on 9/28. The project is slated for substantial completion in April 2019.

POLICE ACADEMY RENOVATION

This project is on-hold until May/June 2019 per CPC.

MISSION POLICE STATION RENOVATION

This project is on-hold until May/June 2019 per CPC.

Earthquake Safety and Emergency Response Bond Program

(ESER 2010 & 2014)

Budget, Funding and Expenditures

ESER 2010

The budget for the ESER 2010 Bond Program is \$412,300,000. The revised budget is \$415,372,929 which includes interest-earned. The following is a summary of the budget and appropriation per component:

Components/Projects	Original Budget	Revised Budget (ii)	Issued to Date	GENERAL OBLIGATION BONDS				Encumbrance+ Expenditures / Revised Budget	Encumbrance+ Expenditures / Appropriation
				Appropriation	Expenditures	Encumbrance	Balance		
Public Safety Building (PSB)	239,000,000	230,500,000	230,500,000	230,500,000	228,791,637	0	1,708,363	99%	99%
Neighborhood Fire Stations (NFS)	64,000,000	66,906,313	66,906,313	66,906,313	57,571,703	5,055,645	4,278,965	94%	94%
Auxiliary Water Supply System (AWSS) (ii)	102,400,000	102,568,217	102,568,217	102,568,217	83,260,776	13,718,574	5,588,867	95%	95%
Oversight, Accountability & Cost of Issuance	6,900,000	4,821,391	4,821,391	4,821,391	1,928,990	0	2,892,401	40%	40%
Estimated Surplus from PSB		6,161,975	6,161,975	6,161,975	0	0	6,161,975	0%	0%
Appropriated Unallocated Interest		4,415,033	4,415,033	4,415,033	0	0	4,415,033	0%	0%
TOTAL (i)	412,300,000	415,372,929	415,372,929	415,372,929	371,553,106	18,774,219	25,045,604	94%	94%

(i) PeopleSoft financial data thru Q1 FY2019; data subject to change based on ongoing labor and non-labor clean-up efforts due to financial system transition.

(ii) Revised budgets based on PeopleSoft appropriations; data subject to change per clean-up efforts.

The Accountability reports for the second thru sixth bond sales are available on the ESER website at <http://www.sfearthquakesafety.org/eser-reports.html>.

Expenditures and Encumbrances

The ESER 2010 expenditures and encumbrances are \$371,553,106 and \$18,774,219 respectively. The combined totals represent 94% of the appropriation, as well as 94% of the budget.

Earthquake Safety and Emergency Response Bond Program

(ESER 2010 & 2014)

ESER 2014

The ESER 2014 budget is \$400,000,000 and the total appropriation is \$400,000,000, including a savings from the cost of issuance currently allocated within program components. The following is a summary of the budget and appropriation per component:

Components/Projects	Original Budget	Revised Budget (ii)	Issued to Date	GENERAL OBLIGATION BONDS				Encumbrance+ Expenditures / Revised Budget	Encumbrance+ Expenditures / Appropriation
				Appropriation	Expenditures	Encumbrance	Balance		
Office of the Chief Medical Examiner (OCME)	63,895,000	67,533,024	67,533,024	67,533,024	67,451,410	241,710	-160,096	100%	100%
Traffic Control & Forensic Services Division (TC/FSD)	162,195,000	163,375,150	163,375,150	163,375,150	28,175,136	10,985,203	124,214,811	24%	24%
Police Facilities (PF)	29,490,000	29,645,661	29,645,661	29,645,661	13,596,024	7,297,770	8,751,867	70%	70%
Neighborhood Fire Station (NFS)	83,555,000	80,351,381	80,351,381	80,351,381	17,771,941	28,383,604	34,195,836	57%	57%
Emergency Firefighting Water System (EFWS)	54,065,000	54,509,822	54,509,822	54,509,822	15,364,599	13,550,084	25,595,139	53%	53%
Oversight, Accountability & Cost of Issuance (iii)	6,800,000	4,584,962	4,584,962	4,584,962	1,881,237	0	2,703,725	41%	41%
TOTAL (i)	400,000,000	400,000,000	400,000,000	400,000,000	144,240,347	60,458,371	195,301,282	51%	51%

(i) PeopleSoft financial data thru Q1 FY2019; data subject to change based on ongoing labor and non-labor clean-up efforts due to financial system transition.

(ii) Revised budgets based on PeopleSoft appropriations (including savings from the cost of issuance); data subject to change per clean-up efforts.

(iii) Added to value, need to research the missing amount of \$2,573,120.

The Accountability reports for the second and third bond sales are available on the ESER website at <http://www.sfearthquakesafety.org/eser-reports.html>.

Expenditures and Encumbrances

The ESER 2014 expenditures and encumbrances are \$144,240,347 and \$60,458,371 respectively. The combined totals represent 51% of the appropriation, as well as 51% of the budget.

Earthquake Safety and Emergency Response Bond Program (ESER 2010 & 2014)

Attachment 1 – Contact Information



San Francisco Public Works | City and County of San Francisco | Building Design and Construction | Project Management

30 Van Ness Avenue, Suite 4100 | San Francisco, CA 94102 | (415) 557-4700 | sfpublicworks.org

Contact	Title	Component	Telephone No.	Cell No.	E-mail
Charles Higuera	Program Manager	ESER 2010 & 2014	(415) 557-4646	(415) 307-7891	charles.higuera@sfdpw.org
Magdalena Ryor	Project Manager	ESER 2010 NFS; ESER 2014 OCME & NFS	(415) 557-4659	(415) 602-0930	magdalena.ryor@sfdpw.org
Michael Rossetto	Project Manager	ESER 2014 TC/FSD	(415) 557-4773	(415) 530-7368	michael.rossetto@sfdpw.org
Lisa Zhuo	Project Manager	ESER 2014 PF	(415) 557-4699		lisa.zhuo@sfdpw.org
Sherry Katz	Project Manager	ESER 2010 & 2014 NFS Focused Scope	(415) 557-4718		sherry.katz@sfdpw.org
Sean O'Brien	Project Mgr. Asst.	ESER 2010 & 2014 NFS	(415) 557-4694		sean.obrien@sfdpw.org
Kelly Griffin	Financial Analyst	ESER 2010 & 2014 NFS	(415) 557-4667		kelly.griffin@sfdpw.org
Jamin Barnes	Financial Analyst	ESER 2014 PF	(415) 557-4654		jamin.barnes@sfdpw.org
Whitney Simon	Financial Analyst	ESER 2014 OCME & TC/FSD	(415) 557-4673		whitney.simon@sfdpw.org
Public Utilities Commission					
525 Golden Gate Avenue, 9th Floor San Francisco, CA 94102					
Contact	Title	Component	Telephone No.	Cell No.	E-mail
David Myerson	Project Manager	ESER 2010 AWSS & ESER 2014 EFWS	(415) 934-5710	(415) 500-5449	dmyerson@swater.org

Earthquake Safety and Emergency Response Bond Program

(ESER 2010 & 2014)

Attachment 2 – Schedule

ESER 2010 – NFS Active (Comprehensive & Seismic) Projects

EARTHQUAKE SAFETY EMERGENCY RESPONSE BOND PROGRAM
Timeline and Schedule

Description	BUDGET	Schedule		FY 10/11				FY 11/12				FY 12/13				FY 13/14				FY 14/15				FY 15/16				FY 16/17				FY 17/18				FY 18/19			
				July 1, 2010		June 30, 2011		July 1, 2011		June 30, 2012		July 1, 2012		June 30, 2013		July 1, 2013		June 30, 2014		July 1, 2014		June 30, 2015		July 1, 2015		June 30, 2016		July 1, 2016		June 30, 2017		July 1, 2017		June 30, 2018		July 1, 2018		June 30, 2019	
				1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
NEIGHBORHOOD FIRE STATIONS COMPREHENSIVE: STATION 36																																							
Baseline Budget	4,798,218	03/01/12	09/05/14																																				
Current/Approved	5,787,300	03/01/12	09/30/17																																				
Current/Projected	5,787,300	03/01/12	12/31/18																																				
SEISMIC: STATION 5 (New 2-story)																																							
Baseline Budget	13,838,757	03/01/12	05/01/17																																				
Current/Approved	21,027,983 (i)	03/01/12	03/29/19																																				
Current/Projected	21,027,983 (i)	03/01/12	05/22/19																																				
SEISMIC: STATION 9 UTILITY ISOLATION																																							
Baseline Budget	200,000																																						
Current/Approved	200,000																																						
Current/Projected	200,000																																						
SEISMIC: STATION 16 (New 2-story)																																							
Baseline Budget	8,841,656	03/01/12	01/04/16																																				
Current/Approved	14,225,070	03/01/12	11/30/18																																				
Current/Projected	14,225,070	03/01/12	02/14/19																																				

(i) Including \$139,200 FF&E general funds (for built in beds)

Earthquake Safety and Emergency Response Bond Program (ESER 2010 & 2014)

EARTHQUAKE SAFETY EMERGENCY RESPONSE BOND PROGRAM Timeline and Schedule

Description	BUDGET	Schedule		FY 10/11				FY 11/12				FY 12/13				FY 13/14				FY 14/15				FY 15/16				FY 16/17				FY 17/18				FY 18/19				FY 19/20				FY 20/21			
		Start	Completion	July 1, 2010	June 30, 2011	July 1, 2011	June 30, 2012	July 1, 2012	June 30, 2013	July 1, 2013	June 30, 2014	July 1, 2014	June 30, 2015	July 1, 2015	June 30, 2016	July 1, 2016	June 30, 2017	July 1, 2017	June 30, 2018	July 1, 2018	June 30, 2019	July 1, 2019	June 30, 2020	July 1, 2020	June 30, 2021																						
				1st Qtr. 9/30/10	2nd Qtr. 12/31/10	3rd Qtr. 3/31/11	4th Qtr. 6/30/11	1st Qtr. 9/30/11	2nd Qtr. 12/31/11	3rd Qtr. 3/31/12	4th Qtr. 6/30/12	1st Qtr. 9/30/12	2nd Qtr. 12/31/12	3rd Qtr. 3/31/13	4th Qtr. 6/30/13	1st Qtr. 9/30/13	2nd Qtr. 12/31/13	3rd Qtr. 3/31/14	4th Qtr. 6/30/14	1st Qtr. 9/30/14	2nd Qtr. 12/31/14	3rd Qtr. 3/31/15	4th Qtr. 6/30/15	1st Qtr. 9/30/15	2nd Qtr. 12/31/15	3rd Qtr. 3/31/16	4th Qtr. 6/30/16	1st Qtr. 9/30/16	2nd Qtr. 12/31/16	3rd Qtr. 3/31/17	4th Qtr. 6/30/17	1st Qtr. 9/30/17	2nd Qtr. 12/31/17	3rd Qtr. 3/31/18	4th Qtr. 6/30/18	1st Qtr. 9/30/18	2nd Qtr. 12/31/18	3rd Qtr. 3/31/19	4th Qtr. 6/30/19	1st Qtr. 9/30/19	2nd Qtr. 12/31/19	3rd Qtr. 3/31/20	4th Qtr. 6/30/20	1st Qtr. 9/30/20	2nd Qtr. 12/31/20	3rd Qtr. 3/31/21	4th Qtr. 6/30/21
PUBLIC UTILITIES COMMISSION / AUXILIARY WATER SUPPLY SYSTEM (AWSS)																																															
PRE-BOND PLANNING AND DEVELOPMENT																																															
Original/Baseline Budget	1,316,964	07/01/09	12/31/10																																												
Current/Approved	1,316,964	07/01/09	12/31/10																																												
Current/Projected	1,316,964	07/01/09	12/31/10																																												
AWSS JONES STREET TANK																																															
Original/Baseline Budget	6,408,365	04/01/11	05/31/17																																												
Current/Approved	6,408,365	04/01/11	05/31/17																																												
Current/Projected	6,408,365	04/01/11	05/31/17																																												
AWSS ASHBURY HEIGHTS TANK																																															
Original/Baseline Budget	4,731,787	04/01/11	05/31/17																																												
Current/Approved	4,731,787	04/01/11	05/31/17																																												
Current/Projected	4,731,787	04/01/11	05/31/17																																												
AWSS TWIN PEAKS RESERVOIR																																															
Original/Baseline Budget	2,655,031	04/01/11	05/31/17																																												
Current/Approved	2,655,031	04/01/11	05/31/17																																												
Current/Projected	2,655,031	04/01/11	05/31/17																																												
AWSS PUMP STATION NO. 2																																															
Original/Baseline Budget	14,085,380	04/01/11	12/31/20																																												
Current/Approved	14,085,380	04/01/11	12/31/20																																												
Current/Projected	14,085,380	04/01/11	12/31/20																																												
AWSS PUMP STATION NO. 1																																															
Original/Baseline Budget	14,129,505	04/01/11	12/31/18																																												
Current/Approved	14,129,505	04/01/11	12/31/18																																												
Current/Projected	14,129,505	04/01/11	12/31/18																																												
FIREFIGHTING CISTERNS - NEW CISTERNS (Projects 6-9)																																															
Original/Baseline Budget	36,676,792	04/01/11	06/29/18																																												
Current/Approved	36,676,792	04/01/11	06/29/18																																												
Current/Projected	36,676,792	04/01/11	06/29/18																																												
FIREFIGHTING PIPES AND TUNNELS - AWSS MODERNIZATION CIP STUDY																																															
Original/Baseline Budget	2,739,289	04/01/11	06/30/14																																												
Current/Approved	2,739,289	04/01/11	06/30/14																																												
Current/Projected	2,739,289	04/01/11	06/30/14																																												
FIREFIGHTING PIPES AND TUNNELS (Projects 11-20)																																															
Original/Baseline Budget	18,870,323	04/01/11	06/04/20																																												
Current/Approved	18,870,323	04/01/11	06/04/20																																												
Current/Projected	18,870,323	04/01/11	06/04/20																																												
CUW AWS 01 (Administration)																																															
Original/Baseline Budget	786,564	04/01/11	12/31/20																																												
Current/Approved	786,564	04/01/11	12/31/20																																												
Current/Projected	786,564	04/01/11	12/31/20																																												
AUXILIARY WATER SUPPLY SYSTEM (AWSS) SUB-TOTAL																																															
Original/Baseline Budget	102,400,000																																														
Current/Approved	102,400,000																																														
Current/Projected	102,400,000																																														

Earthquake Safety and Emergency Response Bond Program (ESER 2010 & 2014)

EARTHQUAKE SAFETY EMERGENCY RESPONSE BOND PROGRAM Timeline and Schedule

Description	BUDGET	Schedule		FY 14/15				FY 15/16				FY 16/17				FY 17/18				FY 18/19				FY 19/20				FY 20/21			
				July 1, 2014		June 30, 2015		July 1, 2015		June 30, 2016		July 1, 2016		June 30, 2017		July 1, 2017		June 30, 2018		July 1, 2018		June 30, 2019		July 1, 2019		June 30, 2019		July 1, 2020		June 30, 2021	
				1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.
		Start	Completion	9/30/14	12/31/14	3/31/15	6/30/15	9/30/15	12/31/15	3/31/16	6/30/16	9/30/16	12/31/16	3/31/17	6/30/17	9/30/17	12/31/17	3/31/18	6/30/18	9/30/18	12/31/18	3/31/19	6/30/19	9/30/19	12/31/19	3/31/20	6/30/20	9/30/20	12/31/20	3/31/21	6/30/21
PUBLIC UTILITIES COMMISSION / AUXILIARY WATER SUPPLY SYSTEM (AWSS)																															
AWSS TWIN PEAKS RESERVOIR - ESER 2014																															
Original/Baseline Budget	643,518	11/06/14	05/31/17					643,518																							
Current/Approved	643,518	11/06/14	05/31/17					643,518																							
Current/Projected	643,518	11/06/14	05/31/17					643,518																							
AWSS PUMP STATION NO. 2 - ESER 2014																															
Original/Baseline Budget	14,630,332	05/01/17	12/31/20													14,630,332															
Current/Approved	14,630,332	05/01/17	12/31/20													14,630,332															
Current/Projected	14,630,332	05/01/17	12/31/20													14,630,332															
AWSS ESER 2014 ASSESSMENT																															
Original/Baseline Budget	1,186,194	11/13/14	01/31/17					1,186,194																							
Current/Approved	1,186,194	11/13/14	01/31/17					1,186,194																							
Current/Projected	1,186,194	11/13/14	01/31/17					1,186,194																							
PIPELINES (Multiple Projects)																															
Original/Baseline Budget	35,642,615	02/23/15	12/31/20													35,642,615															
Current/Approved	35,642,615	02/23/15	12/31/20													35,642,615															
Current/Projected	35,642,615	02/23/15	12/31/20													35,642,615															
CUW AW 200 (Administration)																															
Original/Baseline Budget	1,962,341	11/06/14	12/31/20													1,962,341															
Current/Approved	1,962,341	11/06/14	12/31/20													1,962,341															
Current/Projected	1,962,341	11/06/14	12/31/20													1,962,341															
AUXILIARY WATER SUPPLY SYSTEM (AWSS) SUB-TOTAL																															
Original/Baseline Budget	54,065,000																														
Current/Approved	54,065,000																														
Current/Projected	54,065,000																														