

SSIP PHASE 1 PROGRAM EXECUTIVE SUMMARY

OCTOBER - DECEMBER 2016



Lake Merced GI/Holloway Green Street Project



Services of the San Francisco
Public Utilities Commission

**SEWER
SYSTEM**
IMPROVEMENT PROGRAM
Grey. Green. Clean.

COMMUNICATIONS

OCTOBER - DECEMBER 2016

In the News

- Eight media mentions of SSIP related projects and staff, including: stories on the progress of the Mission and Valencia Streets Green Gateway Project, the Oak and Fell Street Streetscape Enhancement Project, and recognition of the SSIP's Program Director, Karen Kubick, at the Women in Sustainability Leadership Awards.

340,700+

IMPRESSIONS

Includes social media outlets (Facebook, Twitter, & Instagram), SSIP related web page hits, treatment plant tours, and community meeting attendees.

Outreach

- Southeast Community Facility Annual Health Fair and Economic Uplift
- 3rd Annual Women in Construction Expo
- SSIP Program Director Kubick and Deputy Director of Construction Alan Johanson presented "CM Contracts on SSIP" at the Contractors Assistance Center



- Westside Pump Station Reliability Improvements Project preconstruction community meeting
- Rain Ready SF Roadshow Presentations to: Bayview Residents Improving our Community, Bernal Merchants Association, and West of Twin Peaks Central Council
- Headworks preconstruction community meetings with businesses and residents

Upcoming Events

- February 27th, Southeast Planning and Construction Updates presentation to Bayview Merchants Association
- March 18th, SSIP Open House
- March 23rd, Upper Yosemite Creek Daylighting Community Open House

KEY ACCOMPLISHMENTS

OCTOBER - DECEMBER 2016

Programmatic

- Completed Phase 2 of SEP Architectural Design Guidelines

Biosolids Digester Facilities Project (BDFP)

- Initiated 65% design

SEP New Headworks (Grit) Replacement

- Adopted Final Mitigated Negative Declaration (FMND) and advertised CM Services RFP

Southeast Plant (SEP)

- Awarded design-build contract for Facilitywide DCS Upgrades Project
- Advertised construction contract for Existing Digester Gas Handling Improvements

Oceanside Plant (OSP)

- Awarded construction contract for Door and Building 930 Exterior and Awning Improvements

North Point Facility (NPF)

- Re-advertised construction contract for Outfall System Rehabilitation

Central Bayside System Improvement Project

- Completed Draft CER TM and summary for the Channel Tunnel Lift Station and Tunnel

Collection System Reliability

- Completed 95% design and received Categorical Exemption for Drumm and Jackson Streets Sewer System Improvements
- Completed 95% design for Force Main Rehab at Embarcadero and Jackson Streets and Griffith Pump Station Improvements
- Combined Drumm and Jackson Streets Sewer System Improvement and Force Main Rehab at Embarcadero and Jackson Streets for Construction contract.
- Completed Final CER for Taraval Sewer Improvements and Mariposa Pump Station and Force Main Improvements
- Advertised construction contract for Marin Street Sewer Replacement

Stormwater Management

- Started construction for Phase 1 of Sunset GI/Sunset Greenway (Ulloa to Vicente) and North Shore GI/Chinatown Green Alley
- Re-advertised construction contract for Sunnydale GI/Visitacion Valley Green Nodes

Flood Resilience

- Advertised construction contract for Joost/Foerster Hydraulic and Drainage Sewer Improvements

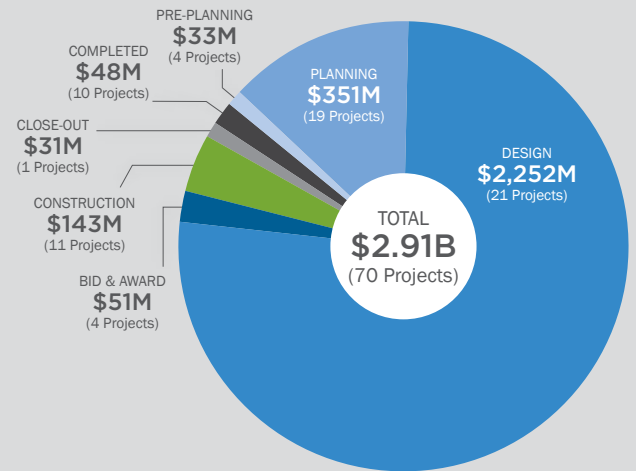
Land Reuse

- Completed 100% design for Land Reuse of 1800 Jerrold Avenue
- Received approval for jurisdictional transfer MOU for Land Reuse of 1801 Jerrold Avenue

PHASE 1 METRICS

AS OF DECEMBER 2016

Projects by Phase



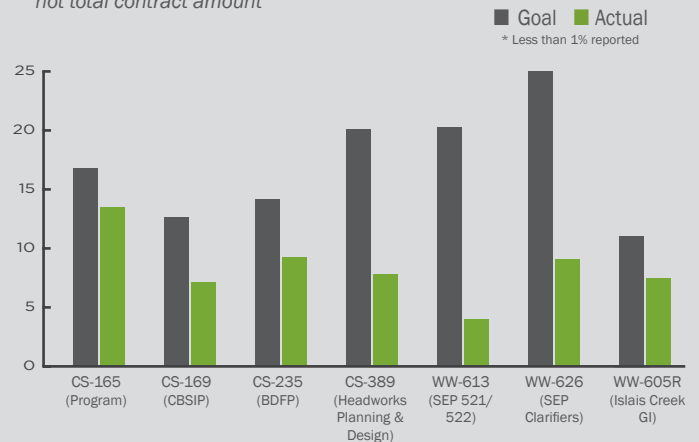
Completion

16%



LBE Participation By Contract

LBE participation percentages are based on expended amounts and not total contract amount



Upcoming/Advertised Contracts

- April 2017: Embarcadero, Drumm and Jackson Streets Sewer Improvements
- April 2017: Southeast Water Pollution Control Plant Oxygen Generation Plant 01
- May 2017: Griffith Pump Station Improvements
- June 2017: 1801 Jerrold Avenue – Asphalt Plant Demolition
- July 2017: Richmond GI/Baker Beach Green Street

KEY SSIP PHASE 1 CAPITAL PROJECTS | AS OF THE WWE QUARTERLY REPORT, OCTOBER - DECEMBER 2016

For additional project descriptions and schedule/budget details, please refer to the WWE Quarterly Report, October - December 2016 at sfwater.org/ssip/reports.

Schedule Summary



Projects with Schedule Variance



Cost Summary

Proposed Subprograms	Expenditures to Date	Current Approved Budget	Current Forecasted Cost	Cost Variance
Treatment Plants	\$187M	\$2,182M	\$2,180M	+\$2M
Biosolids Digester Facilities Project	\$82M	\$1,276M	\$1,276M	(none)
SEP New Headworks (Grit) Replacement	\$17M	\$359M	\$365M	-\$6M
Southeast Plant Improvements	\$67M	\$327M	\$325M	+\$2M ¹
Oceanside Plant Improvements	\$14M	\$133M	\$132M	(none)
North Point Facility Improvements	\$7M	\$88M	\$82M	+\$6M
Collection System	\$97M	\$505M	\$505	(none)
Central Bayside System Improvement Project	\$23M	\$64M	\$64M	(none)
Interceptors/Tunnels/Odor Control	\$4M	\$58M	\$58M	(none)
Interdepartmental Projects	\$6M	\$96M	\$96M	(none)
Pump Stations and Force Main Improvements	\$20M	\$76M	\$76M	(none)
CSD and Transport/Storage Structures	\$1M	\$27M	\$27M	(none)
Stormwater Management	\$38M	\$96M	\$96M	(none)
Flood Resilience Projects	\$5M	\$88M	\$88M	(none)
Land Reuse Projects	\$24M	\$98M	\$98M	(none)
Program Management	\$59M	\$125M	\$127M	-\$2M²
TOTAL SSIP PHASE 1	\$367M	\$2,910M	\$2,910M	(none)

¹\$2 million savings is due to completion of several Southeast Plant projects under the approved budget.

²\$2 million over the current approved budget is due to the transfer of savings from other projects into Director's Reserve.

CONSTRUCTION PHOTOS



SEP 521/522 and Disinfection Upgrades Project: concrete demolition, excavation, and installation of shoring.



SEP Primary and Secondary Clarifier Upgrades: installation of new clarifier mechanism for clarifier #5.

Explanation for Schedule Variance

- **SEP Existing Digester Roof Repairs:** Project completed 5 months early.
- **SEP Existing Digester Gas Handling Improvements:** (+8 months) Bid and Award phase of the project was extended to incorporate PLA requirements and for coordination between disciplines and operations for the bid package.
- **Kansas and Marin Streets Sewer Improvements:** (+12 months) The project completion has been extended to show the recommended negotiation duration efforts.
- **Central Subway Sewer Improvements:** (+1 month) SFMTA has agreed to slip line the 78" sewer; however, the cost change will still need to be negotiated with the contractor. The completion of the 36" FM and the 48" sewer work have been delayed due to utility conflicts.
- **Urban Watershed Assessment & Planning:** (+3 months) Project is being extended to include scope that will incorporate flood resilience analysis into a comprehensive Collection System Plan.
- **Land Reuse of 1801 Jerrold Avenue (Asphalt Plant):** (+7 months) Construction/demolition at 1801 Jerrold Avenue cannot be initiated until the following relocations have been completed: Sewer Operations from 160 Napoleon to Griffith Yard and relocation of SFPW's Street Repair facilities from 1801 Jerrold Avenue (Asphalt Plant) to 160 Napoleon.

For additional project descriptions and schedule/budget details, please refer to the WWE Quarterly Report, July–September 2016 at sfwater.org/ssip/reports.

LOOKING AHEAD

JANUARY - MARCH 2017

Programmatic

- Provide Phase 1 updates to: our Commission, Planning Commission, RBOC, and the BOS Land Use Subcommittee
- Deliver SSIP Phase 1: Jobs & Contracts Report

Biosolids Digester Facilities Project (BDFP)

- Re-advertise CM/GC RFQ and modify the Design contract

SEP New Headworks (Grit) Replacement

- Award CM Services contract
- Obtain approval for Amendment No. 1 to Planning & Engineering Services contract

Southeast Plant (SEP)

- Receive NTP for Planning and Pre-Design contract for Facilitywide DCS Upgrades
- Receive NTP for Existing Digester Gas Handling Improvements
- Complete and submit 65% design package for Power Feed and Primary Switchgear Upgrades

Oceanside Plant (OSP)

- Receive NTP for Door and Building 930 Exterior and Awning Improvements

North Point Facility (NPF)

- Receive NTP for Outfall System Rehabilitation

Central Bayside System Improvement Project (CBSIP)

- Complete CER and start 35% design

Collection System Reliability

- Complete design for Force Main Rehab at Embarcadero & Jackson Streets and Drumm & Jackson Streets Sewer System Improvements
- Finish 65% design and Certify Final EIR for Geary BRT Sewer Improvements Phase 1
- Award construction contract for Marin Street Sewer Replacement

Stormwater Management

- Achieve Substantial Completion for Islais Creek GI/Mission Valencia Green Gateway
- Complete design of Richmond GI/Baker Beach Green Street
- Award construction contract for Channel GI/Wiggle Neighborhood Green Corridor Phase 2

Flood Resilience

- Complete Flood Resilience Study and Executive Summary
- Award construction contract WW-650 for Joost/Foerster in Hydraulic and Drainage Sewer Improvements project

For more information, visit: sfwater.org/ssip

