



**City & County of San Francisco**  
Honorable Edwin M. Lee, Mayor  
**GSA – Office of the City Administrator**  
Naomi Kelly, Chief Administrative Officer  
**Department of Public Works**  
Mohammed Nuru, Director

## **Earthquake Safety and Emergency Response Bond Program #1**

- Public Safety Building
- Neighborhood Fire Stations & Support Facilities
- Auxiliary Water Supply System (AWSS)

Accountability Report  
March 15, 2013

Submitted by

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## EXECUTIVE SUMMARY

The Earthquake Safety and Emergency Response (ESER) Bond Program is comprised of three components: the Public Safety Building, the Neighborhood Fire Stations and Support Facilities, and Auxiliary Water Supply System (AWSS), with a combined budget of \$412,300,000. The Department of Public Works, together with the San Francisco Public Utilities Commission, is pursuing approval for the sale and appropriation of fourth bond sale in the amount of \$31,240,000 to fund the Neighborhood Fire Stations and the AWSS components as well as its related cost of issuance, accountability and GOBOC costs.

The ESER Bond Program has received proceeds from three bond sales totaling \$301,115,000. The following table, Table A, is a summary of the budget and proceeds per component:

*Table A - Summary of Budget and Proceeds per Component*

Component	Budget	FUNDING		APPROPRIATION AUTHORIZATION			
		General Obligation Bonds	Fire Facility Bond Funds FY 12/13 (AAO 164-12)	General Obligation Bonds			Total
				First 10A	Second 10B	Third 10C	
Public Safety Building (PSB)	239,000,000	239,000,000		63,096,285	164,120,973	0	227,217,258
Neighborhood Fire Stations (NFS)	72,272,000	64,000,000	8,272,000	7,148,344	17,616,196	0	24,764,540
Auxiliary Water Supply System (AWSS)	102,400,000	102,400,000		8,396,928	0	37,999,848	46,396,776
<b>Project Fund Subtotal</b>	<b>413,672,000</b>	<b>405,400,000</b>	<b>8,272,000</b>	<b>78,641,557</b>	<b>181,737,169</b>	<b>37,999,848</b>	<b>298,378,574</b>
Controller's Audit Fund (two tenths of 1%)	827,058	827,058		157,556	364,117	76,152	597,825
General Obligation Bond Oversight Committee (one tenth of 1%)	413,529	413,529		79,520	183,330	38,265	301,115
Cost of Issuance (COI)	5,659,413	5,659,413		641,367	1,045,384	150,735	1,837,486
<b>Accountability and COI Subtotal</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>0</b>	<b>878,443</b>	<b>1,592,831</b>	<b>265,152</b>	<b>2,736,426</b>
<b>Total ESER1</b>	<b>420,572,000</b>	<b>412,300,000</b>	<b>8,272,000</b>	<b>79,520,000</b>	<b>183,330,000</b>	<b>38,265,000</b>	<b>301,115,000</b>

In addition, as part of the Annual Appropriation Ordinance FY 12/13 (AAO 164-12), the Fire Department received authorization to appropriate \$8,272,000 to supplement Station No. 35 Fire Boat, a project under Neighborhood Fire Stations and Support Facilities component, and two non-ESER related projects. The additional funding is reflected in Table A above.

The following table, Table B, shows the breakdown of the fourth bond sale as well as the previous.

*Table B – Breakdown of Fourth Bond Sale*

Component	Budget	FUNDING		APPROPRIATION AUTHORIZATION			
		General Obligation Bonds	Fire Facility Bond Funds FY 12/13 (AAO 164-12)	General Obligation Bonds			Total
				First 10A	Second 10B	Third 10C	
Public Safety Building (PSB)	239,000,000	239,000,000		63,096,285	164,120,973	0	227,217,258
Neighborhood Fire Stations (NFS)	72,272,000	64,000,000	8,272,000	7,148,344	17,616,196	0	30,530,112
Auxiliary Water Supply System (AWSS)	102,400,000	102,400,000		8,396,928	0	37,999,848	25,000,000
<b>Project Fund Subtotal</b>	<b>413,672,000</b>	<b>405,400,000</b>	<b>8,272,000</b>	<b>78,641,557</b>	<b>181,737,169</b>	<b>37,999,848</b>	<b>30,765,572</b>
Controller's Audit Fund (two tenths of 1%)	827,058	827,058		157,556	364,117	76,152	61,531
General Obligation Bond Oversight Committee (one tenth of 1%)	413,529	413,529		79,520	183,330	38,265	31,240
Cost of Issuance (COI)	5,659,413	5,659,413		641,367	1,045,384	150,735	381,657
<b>Accountability and COI Subtotal</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>0</b>	<b>878,443</b>	<b>1,592,831</b>	<b>265,152</b>	<b>474,428</b>
<b>Total ESER1</b>	<b>420,572,000</b>	<b>412,300,000</b>	<b>8,272,000</b>	<b>79,520,000</b>	<b>183,330,000</b>	<b>38,265,000</b>	<b>31,240,000</b>

The Neighborhood Fire Stations and Support Facilities managed by the Department of Public Works intend to use the proceeds of the fourth bond sale to fund the construction of Fire Station 36 and the design services through the bid phase for Fire Stations 5 and 16. The CEQA approach for Fire Station 36 is for DPW to seek a Categorical Exemption 31 from City Planning. The Environmental Evaluation and General Plan Referral were submitted to City Planning in February 2013.

The AWSS projects and finances are being managed by the San Francisco Public Utilities Commission (SFPUC). The requested \$25 million will fund the planning, design, and construction of physical plant, pipeline, tunnel, and cistern projects. Physical plant, also called core facilities, consists of Twin Peaks Reservoir, Ashbury Heights Tank, Jones Street Tank, Pumping Station #1, and Pumping Station #2. Construction at the physical plant locations will comply with the approved Mitigated Negative Declaration and any associated modifications. Environmental review is required for cistern, pipeline, and tunnel projects.

The project phase, CEQA status, and amount requested are summarized in the following table, Table C.

*Table C – Summary of Scope of Work  
Neighborhood Fire Stations*

<b>Phase</b>	<b>CEQA Status</b>	<b>Current Bond Sale</b>
Fire Station 36 Construction	Categorical Exemption 31 sought	4,426,797
Fire Station 5 Design Services	Preliminary Project Application submitted to City Planning	360,687
Fire Station 16 Design Services	Categorical Exemption Class 2 received 01/23/13.	493,441
Program Reserve		484,647
<b>Total</b>		<b>5,765,572</b>

*AWSS*

<b>Phase</b>	<b>CEQA Status</b>	<b>Current Bond Sale</b>
Planning and design – physical plant, cisterns, pipeline, tunnels	-	\$3.4 million
Construction* – physical plant	Mitigated Negative Declaration approved	\$12.6 million
Construction* – cisterns	Categorical Exemption approved for 16 new cisterns, environmental review for remaining cisterns pending	\$4.5 million
Construction* – pipes & tunnels	Environmental review pending	\$4.5 million
<b>Total</b>		<b>\$25.0 million</b>

\*Includes construction management and construction

The proceeds of the four bond sales totaling \$332,355,000 will be sufficient to fund the ESER components through June 30, 2014.

Further detail and the status of each component are discussed in the following report.

Previous Accountability Reports are available on the Earthquake Safety and Emergency Response Bond website at <http://sfearthquakesafety.org/wp-content/uploads/ESER-Accountability-Report-November-18-20112.pdf>.

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## PROGRAM SUMMARY AND STATUS

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### Public Safety Building



**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 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 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)*.

**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, the Medical Examiner and Crime Scene Investigation (CSI).

**Project Status:**

The erection of steel is planned according to several sequences that install steel beginning along the west edge of the site and proceeding across the site to the east edge. There are 6 sequences. Steel erection began January 14, 2013 and continues through February for Sequence 1 and began for Sequence 2 and 3, followed by metal decking and concrete slab placement. Bid and Award for a remainder of eight trade packages is anticipated through the end of April.

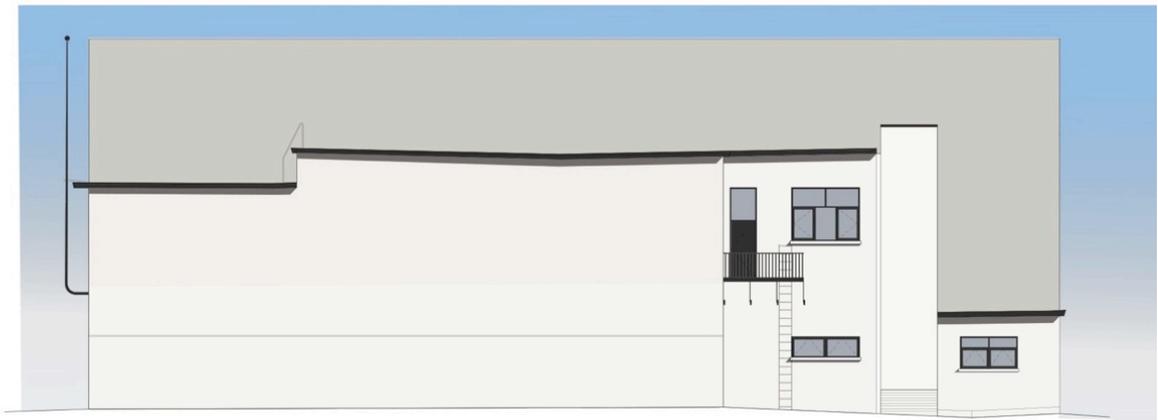
**Schedule:**

There are ostensibly 66 working days of delay, which are under review by the City team of DPW and Vanir/ CM Pros – JV (construction management consultant). These days are attributable to two principal causes, resulting from 1.) delay in the relocation of AT&T and PG&E underground utilities in the area of construction – 36 working days, and 2.) structural design modifications subsequent to the award of the structural steel scope of work – 30 working days . The former is time only, no contractor general conditions compensation, and the latter is time and an expected additional cost of \$285,000. The City team and the builder are examining what efficiencies may be earned over the balance of the construction schedule to minimize the additional time required beyond the targeted date of March 13, 2014 for the Substantial Completion.

**Project Budget:** The Public Safety Building total project budget is \$239,000,000. Not included in the \$239,000,000 is \$4,000,000 for bond oversight, accountability and bond cost of issuance. Together, the budget is \$243,000,000 as reported in the Bond Program Report.

Project Cost, inclusive of all change orders to date, is tracking well within the Total Project Budget of \$239M.

## Neighborhood Fire Stations & Support Facilities



**Fire Station #36 – Proposed Elevation**

**Project Description:** The ESER 1 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.

**Project Background:** Many of the 42 San Francisco Fire Stations have structural, seismic, and other deficiencies. Some may not be operational after a large earthquake or disaster; threatening the ability of the firefighters to respond to an emergency. In addition, there are other fire department resources that support and augment the capacity of the department to provide effective fire suppression capability.

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

For 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 (NFS) indicate that the sum of all existing deficiencies would require a budget exceeding \$350 million to correct, significantly more funds than are available for such purposes in this bond. 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 preliminary list of NFS projects to be completed by the ESER 1 bond was identified by DPW and the Fire Administration, and accepted by the Fire Commission at their meeting of September 23, 2010.

The ESER 1 bond NFS program has identified improvements to 16 of the 42 neighborhood fire stations, and the Fire Boat Station. Preliminary scoping of improvements for the Bureau of Equipment (currently at 2501 25<sup>th</sup> Street) and the Emergency Medical Services and Arson Task Force at 1415 Evans has yielded the conclusion that these last two facilities are not within the capacity of the current bond program to provide meaningful improvement and must rely on a subsequent bond to address. The Task Force is being relocated to the rehabilitated Fire Station 30 as part of the City's new Public Safety Building.

DPW architectural and engineering staff will typically provide the services for all projects unless otherwise noted.

**Project Status:**

SFFD evaluated project scope and program budget options prepared by DPW and approved on February 29, 2012 a final slate of Groups I, II and III projects to be completed as part of ESER I. Direction was also provided for the preferred development of the Fire Boat Station and analysis of the Emergency Logistics Center (ELC.) The approved slate of projects was presented to the SF Fire Commission on April 26, 2012. Progress on the slate of projects was presented to the Fire Commission on October 25, 2012.

Seismic Projects: Stations #16 and #5

Design services are being provided by DPW BDC/IDC.

Conceptual design began on Fire Stations #5 and #16 replacement projects on April 16, 2012. SFFD review proceeded as scheduled on June 1 (Station #16) and June 6 (Station #5). SFFD requested alternate options at Station #16 and at Station #5. DPW BDC/IDC completed these alternates as requested.

Station #16:

Design services are being provided by DPW BDC/IDC.

Conceptual design of Fire Station #16 was approved by the Fire Chief on September 10, 2012. Schematic Design phase proceeded on schedule October 9, 2012. The geotechnical report prepared by DPW IDC was received on October 25, 2012. The 50% SD submittal was received as scheduled on November 15, 2012 and the 100% SD submittal was received as scheduled on December 28, 2012. The cost estimate was completed as scheduled on January 16, 2013. The project is within budget. Design Development phase is underway and the 50% deliverable was completed as scheduled on February 21, 2013. The cost estimate is due on March 8, 2013. The funding requested will allow the design team to continue with the design activities.

Station #5:

Design services are being provided by DPW BDC/IDC.

SFFD requested alternate design elements for Conceptual design of Fire Station #5 to accommodate a second truck if necessary. Concepts were presented to the Fire Chief on September 10, 2012. The SFFD approved the two story, two truck development option on November 15, 2012. The Project Review Application was submitted to City Planning as scheduled on December 6, 2012. Design team was mobilized to complete the concept phase on January 28, 2013, focusing on completing the proposed floor plans and drafting the elevations. SFFD approved concept floor plans on February 25, 2013; concept façade development continues with target completion by mid-March. Outreach to elected officials and the community will follow prior to target start date for Schematic Design phase at the end of April. Civic Design Review approval for concept phase is targeted for the April 15, 2013 meeting. Once the concept phase is approved, the funding requested will allow the design team to proceed with the design activities.

Fire Boat Station 35:

Design services are being provided by DPW BDC/IDC.

The Fire Boat Station #35 slab replacement project completed as scheduled on June 20, 2012 in good time for the return of the fire engine to Station #35 as scheduled on July 1, 2012 per SFFD agreement with the Firefighter's Union. The Fire Boat Station slab replacement project punch list work began in mid July as scheduled. The contractor is DPW's JOC contractor, AzulWorks. In order to close this project permit, the Port is requiring modifications to the existing gas line installed under a previous project permit which remains open. Our slab replacement project anticipated completing this work in December but could not due to the rain. The work is substantially complete; final testing and close out will be completed in March 2013.

A community Open House was held as scheduled on October 3, 2012 for the new project at the existing location. The Project Review Application for the Fire Boat Station #35 replacement projects was submitted to City Planning as scheduled on June 15, 2012. City Planning's response to the Project Review Application for Station #35 was received as scheduled on October 24, 2012. Of the three options included in the application, Planning preferred Option 1-A, and provided comments for implementation in the following design

phase. No further activity for continued development of the project at this site has occurred due to the prospective re-location to the Warriors' Arena project at Piers 30/32.

The Warriors presented their proposed development project at Piers 30/32 to the Port Commission on November 13, 2012. The Warriors' development team asked that the City and SFFD consider relocating the Fire Boat Station to Piers 30/32, and the request has been accepted tentatively pending the resolution of all relevant matters. SFFD direction to the DPW has been to await publication of the Warriors development EIRs (assumed to be issued in June 2013) before deciding upon any next steps to retain the Pier 22-1/2 site as the viable backup option.

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 and Emergency Medical Services. In this configuration, the sum total of functional program area makes it infeasible for it to occur at the EMS location at 1415 Evans; more significantly, the budget for such a project is not available within the NFS funding.

In lieu of this project, the SFFD requested that a smaller facility, dedicated to the storage of essential material, be considered at the lot behind Station 9. The conceptual program and cost estimate was completed in February 2012, and is pending a decision as to whether to dedicate bond funds to accomplish this project.

Comprehensive Project: Station #36

Design services are being provided by Paulett Taggart Architects through DPW-BDC's as-needed consultant contracting program.

Schematic Design phase on Fire Station #36 comprehensive renovation was completed on schedule on July 16, 2012. SFFD reviewed and accepted the documents, providing minor comments. Cost estimation has been completed and the project is currently within budget. The 50% Design Development deliverable for Fire Station #36 comprehensive renovation was received on September 28, 2012. Project was presented to Civic Design Review Committee for combined Phase I/II approval on September 17, 2012 as scheduled. The Committee lost quorum before our presentation; the item was heard and no major comments were received from the 2 out of 3 members who heard the presentation. Approval was received as scheduled for the October 15, 2012 meeting.

100% Design Development deliverable was received as scheduled on November 30, 2012, with cost estimate received as scheduled on December 14, 2012. The project is within budget. The 50% Construction Documents design deliverable was submitted as scheduled on February 15, 2013. The cost estimate is due on March 4, 2013. Bid activities are scheduled to begin the second week in April. Award to the lowest responsive bidder will follow which will be funded by proceeds from the fourth bond sale. The design is proceeding on track to meet LEED Gold for Commercial Interiors standards as approved by the Green Building Coordinator, San Francisco Department of the Environment. Procurement for outside consulting services for required LEED design review and commissioning is underway and work is scheduled to begin in March 2013.

Focused Scope Projects, Group I and II:  
Design services are being provided by DPW BDC/IDC.

**Roof Replacements:**



Fire Station 26 Roof Replacement

Roof designs for roof packages 2R, 3, and 4 (total of 10 stations) were amended to APP-type material (not SBS) system. Consulting CM performed constructability review in early July, and bids were received in August as scheduled. The contractor for package #3 at Stations #18, #31 and #40 is Western Roofing and the contractor for package #4 at Stations #15, #17, #26 and #32 is Pioneer Roofing. Both companies are located in San Francisco.

NTP for roof package 3 was issued on October 11 and the Preconstruction phase was completed in November 2012. Site work began as scheduled in December 2012. Substantial completion was achieved as scheduled on February 11, 2013.

NTP for roof package 4 was issued on October 9 and the Preconstruction phase was completed in November 2012. Site work began as scheduled in December 2012. Substantial completion was achieved as scheduled on February 11, 2013.

Package 2R bids received were over the budget by \$118K. One of the three stations included in package 2 is Station #2, and the condition of this station's roof warrants immediate attention. Accordingly, Station #2 roof was removed from Package 2R and pricing was received through the JOC process in October 2012. NTP was issued on November 29, 2012. The Preconstruction phase was completed in December 2012, and site work began on January 7, 2013. Substantial completion is scheduled for March 2013. The final roof package, 2R2, for the remaining 2 stations #10 and #13 was advertised as Package 5 as scheduled in January 2013. Bids were received as scheduled on February 6, 2013. The apparent low bidder, Stomper Inc., requested to be relieved of its bid obligation due to a calculation error. After review, the City accepted this request. Award is proceeding to the second lowest bidder, Western Roofing.

**Exterior Envelope:**

Building exterior envelope packages for 15 Fire Stations will be bid in 6 packages.

Packages 1 (Fire Station #38) and 2 (Fire Station #42) -each for one fire station- were bid to Micro LBE contractors as set-aside contracts. Despite diligent outreach to Micro LBE contractors, only 1 bid was received on September 26, 2012 and it far exceeded the budget. SFFD has approved DPW BBR pricing of the work at these two stations for in-house execution.

SFFD has approved Package 3 for two fire stations (Stations #28 and #41) pricing by DPW - BBR for in-house execution. In addition, at SFFD direction Station #49 exterior paint was added to the project list, and approved DPW-BBR pricing of this work for in-house execution as well. The roofs at these 4 stations were previously completed and paint work can commence immediately upon award. NTP was issued as scheduled on November 21, 2012 for Station #38. The preconstruction phase is complete and site work began as scheduled at Station #38 in January 2013.

Packages 4, 5, and 6 for 3 stations, 3 stations, and 4 stations respectively will be bid to B license contractors. The paint bid packages will follow completion of the roof bid packages. Package 4 (Stations #15, 32 and 40) was advertised in early December bids were received as scheduled on January 9, 2013. Despite diligent outreach to the bidding community and interest exhibited at the Pre Bid Conference, only 1 bid was received. This bid is within budget and award phase is underway to OnPoint Construction.

**Shower Reconstruction:**

Shower reconstruction package 1 for Stations 15, 6, and 38 is underway. Construction began as scheduled at Station 15 on April 18, 2012. Contractor changed certain installation details without prior approval, and corrective work will necessitate additional fabricated materials. In mid September 2012 as scheduled, the manufacturer arrived at the site from out of state to resolve final details with the architect of record and the Fire Department. Material order for these corrective details was placed, and the work is scheduled to proceed in the field in March 2013. Station 15 must be successfully completed as a prototype mock-up project prior to commencing work at Station 6 and subsequently Station 38, both to be executed by DPW BBR.

**Emergency Generator Replacement:**

Emergency generator implementation strategy was completed in September 2012 and design is moving forward with DPW's as-needed electrical engineer at Station 6 as a prototype for design-bid-build project delivery. The 100% design was received as scheduled on November 26, 2012 and the project was bid as scheduled on December 7, 2012, targeted to Micro LBE bidders. Two (2) bids were received on January 9, 2013 and the award phase is underway to AAA Co. NTP is anticipated to be issued on April 1, 2013.

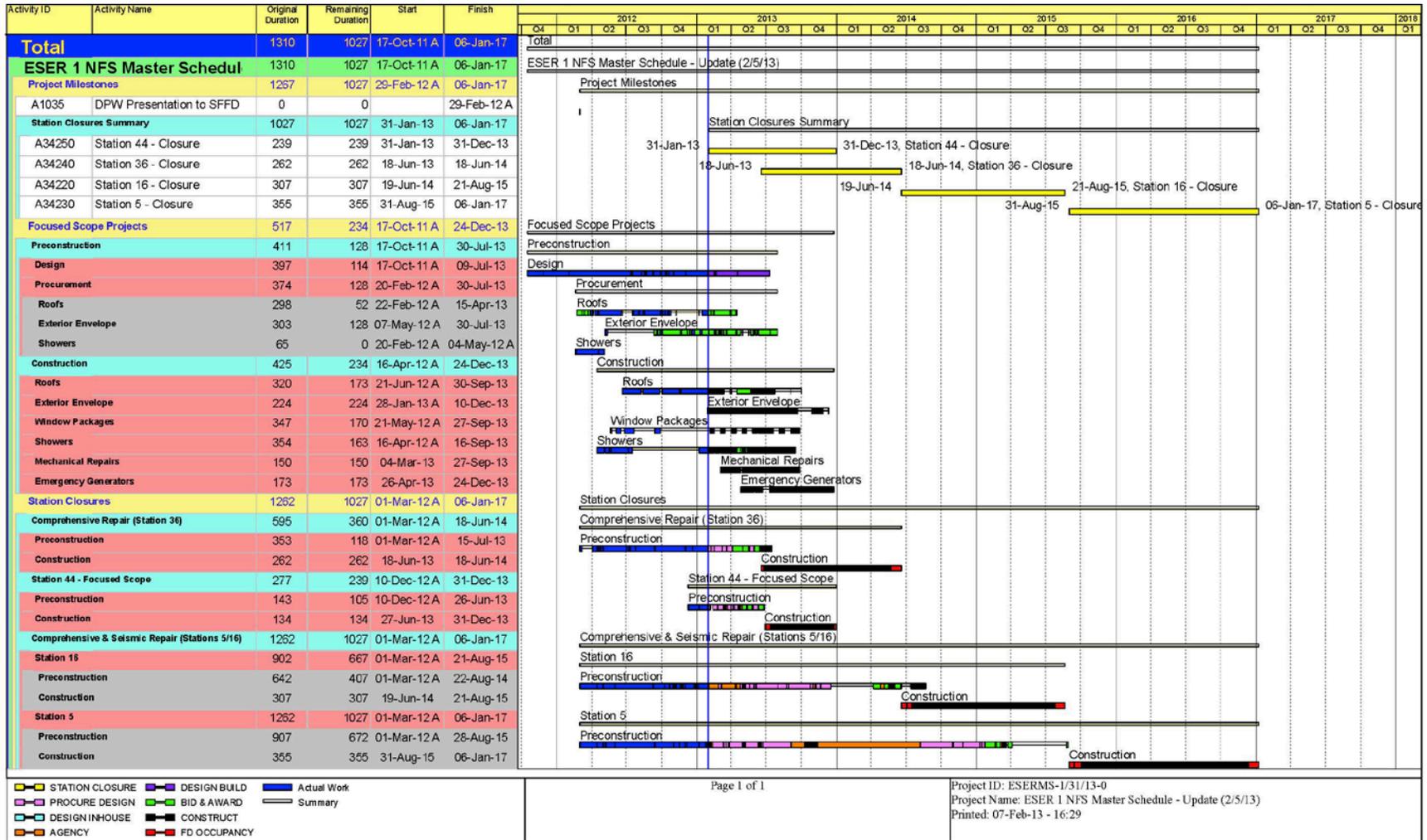
DPW IDC began design work on November 2, 2012 at Station 17 as a DPW in-house IDC design-BBR build prototype. The 50% design set was submitted as scheduled on December 5, 2012. Design evaluation of the three options will continue in January 2013 with PG&E's involvement, and a final option was approved by SFFD. DPW IDC completed design documents on February 6, 2013 and SFFD approved DPW BBR to price the approved scope on February 25, 2013. Pricing will accordingly proceed in March 2013.

SFFD direction is to compare the two delivery methods (design-bid-build at Station #6 and design-build using DPW in-house forces at Station #17) upon completion. The existing emergency generator at Station #15 is experiencing mechanical malfunction and the SFFD directed the Station #6 team to replace as soon as feasible. Design was submitted as scheduled on February 1. Due to the size of the generator necessary to backup specialized equipment at this station such as the Bauer unit, this project will require a BAAQMD permit. DPW BBR is pricing the generator work.

Focused Scope Projects, Group I and II are funded from the proceeds of the Second Bond Sale.

**Project Schedule:** SFFD evaluated project scope and program budget options prepared by DPW. On February 29, 2012, SFFD approved a final slate of Groups I, II and III projects to be completed as part of ESER 1. Next step will be development of the baseline project schedule and budget, which will be published in subsequent reports.

The final project under this component is anticipated to be completed in November 2017.



**Project Budget:** The budget for the Neighborhood Fire Stations is \$64,000,000. Not included in the \$64,000,000 is \$1,100,000 for bond oversight, accountability and bond cost of issuance. Together, the budget is \$65,100,000 as reported in the Bond Program Report.

## AUXILIARY WATER SUPPLY SYSTEM (AWSS)

**Project Description:** The Earthquake Safety and Emergency Response Bond will improve and seismically upgrade the AWSS physical plant, pipelines, tunnels, and cisterns.

**Background:** The AWSS delivers high-pressure water and provides cistern water storage for fire suppression in the City. This program is intended to repair, replace, and extend system components to increase the likelihood of providing fire-fighting water following a major earthquake and during multiple-alarm fires from other causes.

**Project Status:** A description of current work for the physical plant, pipelines, tunnels, and cisterns projects follows.

### Planning Study

The consultant team of AECOM/AGS Joint Venture is continuing to execute the Planning Support Services work for the AWSS. Their deliverables will define a preferred repair, improvement, and expansion strategy and a capital improvement program for the physical plant, pipelines, tunnels, and cisterns to increase seismic reliability and fire-fighting water delivery.

While the majority of its work is complete, the consultant team will be refining its reliability modeling results and proposed improvement program by adjusting for potential water delivery contributions from and integrations with the potable water system, and extending its risk analysis.

### Physical Plant

The SFPUC Engineering Management Bureau (EMB) completed design work for Ashbury Tank, Jones Street Tank, and Twin Peaks Reservoir. A contract combining the work at these sites is being prepared for advertisement. EMB is designing improvements for Pumping Stations 1 and 2.

### Cisterns

The first contract for new cisterns (Cisterns Contract A), which will construct 6 cisterns, is advertised with bids due by April 2013. The second and third contracts, which will each construct 5 cisterns, are expected to advertise by autumn 2013. EMB started design work for an additional 22 new cistern candidate locations.

### Pipelines and Tunnels

Planning and design work for nine pipeline and tunnel projects identified in the planning study for implementation within 2010 ESER bond authorization is being organized.

**Project Schedule:**

<b>Description</b>	<b>Scheduled Date</b>
Start construction for Cisterns Contract A	Summer 2013
Complete AWSS planning study final report	Autumn 2013
Start construction for Twin Peaks Reservoir, Ashbury Tank, and Jones Street Tank Contract	Autumn 2013

The final AWSS project is scheduled to be completed in 2018.

**Project Budget:** The budget for the AWSS is \$102,400,000. Not included in the \$102,400,000 is \$1,800,000 for bond oversight, accountability and bond cost of issuance. Together, the budget is \$104,200,000 as reported in the Bond Program Report.

## BUDGET, FUNDING & EXPENDITURES

### Budget and Funding

The financial of this report is through December 31, 2012 to coincide with our quarterly report submitted to GOBOC in January 2013. The budget for the ESER Bond Program is \$412,300,000. In addition, as part of the Annual Appropriation Ordinance FY 12/13 (AAO 164-12), the Fire Department received authorization to appropriate \$8,272,000 to supplement Station No. 35 Fire Boat, a project under Neighborhood Fire Stations and Support Facilities component, and two non-ESER related projects. Together, the budget is \$420,572,000. The following is a summary of the budget and current appropriation per component:

Component	Budget	FUNDING		APPROPRIATION AUTHORIZATION				FUTURE BOND SALES
		General Obligation Bonds	Fire Facility Bond Funds	General Obligation Bonds			TOTAL	
				First	Second	Third		Total
			FY 12/13 (AAO 164-12)	10A	10B	10C		
Public Safety Building (PSB)	239,000,000	239,000,000		63,096,285	164,120,973	0	227,217,258	11,782,742
Neighborhood Fire Stations (NFS)	72,272,000	64,000,000	8,272,000	7,148,344	17,616,196	0	24,764,540	39,235,460
Auxiliary Water Supply System (AWSS)	102,400,000	102,400,000		8,396,928		0	37,999,848	56,003,224
<b>Project Fund Subtotal</b>	<b>413,672,000</b>	<b>405,400,000</b>	<b>8,272,000</b>	<b>78,641,557</b>	<b>181,737,169</b>	<b>37,999,848</b>	<b>298,378,574</b>	<b>107,021,426</b>
Controller's Audit Fund (two tenths of 1%)	827,058	827,058		157,556	364,117	76,152	597,825	229,233
General Obligation Bond Oversight Committee (one tenth of 1%)	413,529	413,529		79,520	183,330	38,265	301,115	112,414
Cost of Issuance (COI)	5,659,413	5,659,413		641,367	1,045,384	150,735	1,837,486	3,821,927
<b>Accountability and COI Subtotal</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>0</b>	<b>878,443</b>	<b>1,592,831</b>	<b>265,152</b>	<b>2,736,426</b>	<b>4,163,574</b>
<b>Total ESER1</b>	<b>420,572,000</b>	<b>412,300,000</b>	<b>8,272,000</b>	<b>79,520,000</b>	<b>183,330,000</b>	<b>38,265,000</b>	<b>301,115,000</b>	<b>111,185,000</b>

The budget for the **Public Safety Building** is \$239,000,000. The total appropriation from the proceeds of the first and second bond sales are \$227,217,258. A future sale totaling \$11,782,742 would be necessary to supplement the remainder of the component.

The budget for the **Neighborhood Fire Station and Support Facilities** is \$64,000,000. The total appropriation from the proceeds of the first and second bond sales are \$24,701,310. The proceeds of the fourth bond sale totaling \$5,765,572 would increase the appropriation amount to \$30,530,112.

As discussed earlier, as part of the Annual Appropriation Ordinance FY 12/13 (AAO 164-12), the Fire Department received authorization to appropriate \$8,272,000 which is \$143,000 more than previously reported. The additional funds will be used to supplement Station No. 35 Fire Boat, a project under this component, and two non-ESER related projects. As a result, the overall ESER budget increased to \$420,572,000.

One or more future sales totaling \$33,469,888 would be necessary to supplement the remainder of the component.

The budget for the **Auxiliary Water Supply System** is \$102,400,000. The total appropriation from the first bond and third bond sales is \$46,396,776. The proceeds from the fourth sale of \$25,000,000 will increase the authorization to \$71,396,776. Future sales proceeds totaling \$31,003,224 would be necessary to supplement the remainder of the component.

The budget for other costs such as the **Controller's Audit Fund, Citizens GOB Bond Oversight Committee, Cost of Issuance** and underwriters' discount is \$6,900,000. The total appropriation from the proceeds of the three bond sales are \$2,736,426. The proceeds of the fourth bond sale totaling \$474,428 would increase the appropriation amount to \$3,210,854.

The Department of Public Works, together with the San Francisco Public Utilities Commission, is pursuing approval for the sale and appropriation of fourth bond sale in the amount of \$31,240,000 to fund the Neighborhood Fire Stations and the AWSS components as well as its related cost of issuance, accountability and GOBOC costs.

This would increase the appropriation authorization to \$332,355,000 as follows:

Component	Budget	FUNDING		APPROPRIATION AUTHORIZATION					Future Bond Sales Total
		General Obligation Bonds	Fire Facility Bond Funds FY 12/13 (AAO 164-12)	General Obligation Bonds					
				First 10A	Second 10B	Third 10C	Fourth 10C	Total	
Public Safety Building (PSB)	239,000,000	239,000,000		63,096,285	164,120,973	0		227,217,258	11,782,742
Neighborhood Fire Stations (NFS)	72,272,000	64,000,000	8,272,000	7,148,344	17,616,196	0	5,765,572	30,530,112	33,469,888
Auxiliary Water Supply System (AWSS)	102,400,000	102,400,000		8,396,928	0	37,999,848	25,000,000	71,396,776	31,003,224
<b>Project Fund Subtotal</b>	<b>413,672,000</b>	<b>405,400,000</b>	<b>8,272,000</b>	<b>78,641,557</b>	<b>181,737,169</b>	<b>37,999,848</b>	<b>30,765,572</b>	<b>329,144,146</b>	<b>76,255,854</b>
Controller's Audit Fund (two tenths of 1%)	827,058	827,058		157,556	364,117	76,152	61,531	659,356	167,702
General Obligation Bond Oversight Committee (one tenth of 1%)	413,529	413,529		79,520	183,330	38,265	31,240	332,355	81,174
Cost of Issuance (COI)	5,659,413	5,659,413		641,367	1,045,384	150,735	381,657	2,219,142	3,440,271
<b>Accountability and COI Subtotal</b>	<b>6,900,000</b>	<b>6,900,000</b>	<b>0</b>	<b>878,443</b>	<b>1,592,831</b>	<b>265,152</b>	<b>474,428</b>	<b>3,210,854</b>	<b>3,689,146</b>
<b>Total ESER1</b>	<b>420,572,000</b>	<b>412,300,000</b>	<b>8,272,000</b>	<b>79,520,000</b>	<b>183,330,000</b>	<b>38,265,000</b>	<b>31,240,000</b>	<b>332,355,000</b>	<b>79,945,001</b>

The appropriation of \$332,355,000 will be sufficient to fund the projects under each component through June 30, 2014.

### Expenditures

As of December 31, 2012, the expenditures are \$66,180,021 which represents 16% of the budget or 22% of the appropriation. The following is a summary:

Component	Budget	Appropriated (1st, 2nd & 3rd Bond Sales)	Expenditures	Expenditures/ Budget	Expenditures/ Appropriated
Public Safety Building	\$239,000,000	227,217,258	50,380,030	21%	22%
Neighborhood Fire Stations	\$72,272,000	24,764,540	6,706,596	9%	27%
Auxiliary Water Supply System	\$102,400,000	46,396,776	7,972,011	8%	17%
Oversight, Accountability & Cost of Issuance	\$6,900,000	2,736,426	1,121,384	16%	41%
<b>Total</b>	<b>\$420,572,000</b>	<b>\$301,115,000</b>	<b>\$66,180,021</b>	<b>16%</b>	<b>22%</b>

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## ACCOUNTABILITY MEASURES

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The ESER Bond Program has a comprehensive series of accountability measures including public oversight and reporting by the following governing bodies:

- The Citizens' General Obligation Bond Oversight Committee (CGOBOC) which reviews audits and report on the expenditures of bond proceeds in accordance with the expressed will of the voters. The Department of Public Works (DPW) has prepared four quarterly reports thus far and has presented in front of the City's Citizen General Obligation Bond Oversight Committee (CGOBOC) twice. A program web-site, <http://sfearthquakesafety.org/>, has been developed that contains information about the Bond Program, status of each component, as well as copies of the Monthly Status Reports and the Quarterly CGOBOC Reports.
- Monthly meetings with the client departments, San Francisco Police Department and San Francisco Fire Department.
- MOUs have been drafted with each client department and are under consideration. Nonetheless, the terms and conditions are guiding the conduct of the inter-department relationships and the work.
- 60 days prior to the issuance of any portion of the bond authority, the Department of Public Works must submit a bond accountability report to the Clerk of the Board, the Controller, the Treasurer, the Director of Public Finance, and the Budget Analyst describing the current status of the Rebuild and whether it conforms to the expressed will of the voters. The report before you is intended to satisfy the reporting requirement.
- Two committees are established to review the Auxiliary Water Supply System work. These committees are the Steering Committee, consisting of executive management from San Francisco Fire Department, Department of Public Works, and the San Francisco Public Utilities Commission, and the Technical Oversight Committee, consisting of technical and operations managers from the same organizations.

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## **ATTACHMENT 1 – PROGRAM BUDGET REPORT**

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**Earthquake Safety & Emergency Response Bond Program  
Program Budget Report - Expenditures as of 12/30/12**

Status	Project	Category	Pre-Baseline Budget	Appropriated	Reserve	Expended	FAMIS Encumbrance	Balance
<b>PUBLIC SAFETY BUILDING</b>								
DESIGN	<b>PUBLIC SAFETY BUILDING</b>							
DEVELOPMENT	(CESER1 PS; 7400A & 7410A )	Soft Costs	47,966,886	34,139,846		26,174,614	6,350,389	1,614,843
		Construction	175,088,747	175,490,526		24,205,416	149,811,971	1,473,139
		Project Contingency	15,944,367	17,586,885				17,586,885
		<b>Subtotal</b>	<b>239,000,000</b>	<b>227,217,257</b>	<b>0</b>	<b>50,380,030</b>	<b>156,162,360</b>	<b>20,674,867</b>
<b>NEIGHBORHOOD FIRE STATIONS</b>								
VARIOUS	<b>FOCUSED SCOPE</b>							
	(CESER1 FS 31, 32, 34, 35, 36, 37, 38, 39)	Soft Costs	1,200,000	1,200,000		962,339	204,689	32,972
	(Job Orders 7431A, 7432A, 7434A, 7435A, 7436A, 7437A, 7438A, 7439A)	Construction	8,907,947	8,907,947		1,152,823	1,896,184	5,858,940
		Construction Contingency	2,277,037	2,277,037				2,277,037
		<b>Subtotal</b>	<b>12,384,984</b>	<b>12,384,984</b>	<b>0</b>	<b>2,115,162</b>	<b>2,100,873</b>	<b>8,168,949</b>
PLANNING	<b>COMPREHENSIVE: STATION 36</b>							
	(CESER1 FS27; Job Order 7427A)	Soft Costs	843,737	1,000,000		273,290	322,020	404,690
		Construction	1,968,000					0
		Construction Contingency	492,000					0
		<b>Subtotal</b>	<b>3,303,737</b>	<b>1,000,000</b>	<b>0</b>	<b>273,290</b>	<b>322,020</b>	<b>404,690</b>
PLANNING	<b>SEISMIC: STATION 5 (New 2-story)</b>							
	(CESER1 FS40; Job Order 7440A)	Soft Costs	2,115,388	1,500,000		179,161	13,224	1,307,615
		Construction	5,832,000					0
		Construction Contingency	648,000					0
		<b>Subtotal</b>	<b>8,595,388</b>	<b>1,500,000</b>	<b>0</b>	<b>179,161</b>	<b>13,224</b>	<b>1,307,615</b>
PLANNING	<b>SEISMIC: STATION 9 UTILITY ISOLATION</b>							
	(CESER1 FS41; Job Order 7441A)	Soft Costs	80,000	80,000		0	0	80,000
		Construction	96,000	96,000				96,000
		Construction Contingency	24,000	24,000				24,000
		<b>Subtotal</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>
PLANNING	<b>SEISMIC: STATION 16 (New 2-story)</b>							
	(CESER1 FS42; Job Order 7442A)	Soft Costs	1,645,302	1,500,000		323,363	34,976	1,141,661
		Construction	4,536,000					0
		Construction Contingency	504,000					0
		<b>Subtotal</b>	<b>6,685,302</b>	<b>1,500,000</b>	<b>0</b>	<b>323,363</b>	<b>34,976</b>	<b>1,141,661</b>
PLANNING	<b>NEW PIER FIRE BOAT HEADQUARTERS</b>							
	(CESER1 FS24; Job Order 7424A)	Soft Costs	5,321,767	590,288		81,028	0	509,260
		Construction	13,041,600					0
		Project Contingency	3,260,400					0
		<b>Subtotal</b>	<b>21,623,767</b>	<b>590,288</b>	<b>0</b>	<b>81,028</b>	<b>0</b>	<b>509,260</b>
PLANNING	<b>EQUIPMENT LOGISTICS CENTER</b>							
	(CESER1 FS26; Job Order 7426A)	Soft Costs	2,534,687	100,000		0	0	100,000
		Construction						0
		Project Contingency						0
		<b>Subtotal</b>	<b>2,534,687</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
PLANNING	<b>PROGRAM-WIDE SOFT COSTS &amp; PROGRAM RESERVE</b>							
	(CESER1 FS20; CESER1 FS30 Job Orders 7420A; 7430A)	Soft Costs	13,246,823	7,086,796		3,696,479	413,914	2,976,403
		Construction						0
		Program Reserve	3,000,000					0
		<b>Subtotal</b>	<b>16,246,823</b>	<b>7,086,796</b>	<b>0</b>	<b>3,696,479</b>	<b>413,914</b>	<b>2,976,403</b>
PLANNING	<b>FIRE BOAT SLAB REPAIR (Non-ESER1 related)</b>							
	(CESER1 FS33; Job Order 7433A)	Soft Costs	219,312	254,312		38,113	0	216,199
		Construction	178,000	0			0	0
		Project Contingency						0
		<b>Subtotal</b>	<b>397,312</b>	<b>254,312</b>	<b>0</b>	<b>38,113</b>	<b>0</b>	<b>216,199</b>

Status	Project	Category	Pre-Baseline Budget	Appropriated	Reserve	Expended	FAMIS Encumbrance	Balance
PLANNING	<b>FIRE STATION NO. 1 FF&amp;E (Non-ESER1 related)</b> (CESER1 FS43; Job Order 7443A)	Soft Costs	300,000	300,000				300,000
		Construction						0
		Project Contingency						0
		Subtotal	300,000	300,000	0	0	0	300,000
PLANNING	<b>NEIGHBORHOOD FIRE STATIONS SUMMARY</b> (CESER1 FS)	Soft Costs	27,507,016	13,611,396	0	5,553,773	988,823	7,068,800
		Construction	34,559,547	9,003,947	0	1,152,823	1,896,184	5,954,940
		Project Contingency	10,205,437	2,301,037	0	0	0	2,301,037
		Subtotal	72,272,000 <sup>(a)</sup>	24,916,380	0	6,706,596	2,885,007	15,324,777
<b>AUXILIARY WATER SUPPLY SYSTEM (AWSS)</b>								
PLANNING	<b>PRE-BOND PLANNING AND DEVELOPMENT</b> Pre-Bond Planning and Development	Soft Costs	1,316,963	1,316,963		1,316,963 <sup>(1a)</sup>		0
		Construction	0					0
		Project Contingency						0
		Subtotal	1,316,963	1,316,963	0	1,316,963	0	0
Design	<b>AUXILIARY WATER SUPPLY SYSTEM (AWSS)</b> Jones Street Tank	Soft Costs	1,939,425	900,000		705,407	54,708	139,885
		Construction	2,801,853					0
		Project Contingency						0
		Subtotal	4,741,278	900,000	0	705,407	54,708	139,885
Design	<b>Ashbury Heights Tank</b>	Soft Costs	2,171,640	900,000		573,668	60,075	266,257
		Construction	4,965,251					0
		Project Contingency						0
		Subtotal	7,136,891	900,000	0	573,668	60,075	266,257
Design	<b>Twin Peaks Reservoir</b>	Soft Costs	1,706,677	900,000		675,374	54,075	170,551
		Construction	1,962,219					0
		Project Contingency						0
		Subtotal	3,668,896	900,000	0	675,374	54,075	170,551
Design	<b>Pump Station No. 1</b>	Soft Costs	1,666,919	900,000		653,990	59,371	186,639
		Construction	3,854,133					0
		Project Contingency						0
		Subtotal	5,521,052	900,000	0	653,990	59,371	186,639
Design	<b>Pump Station No. 2</b>	Soft Costs	4,510,082	1,500,000		868,346	135,876	495,778
		Construction	9,501,780					0
		Project Contingency						0
		Subtotal	14,011,862	1,500,000	0	868,346	135,876	495,778
Design	<b>FIREFIGHTING CISTERNS</b> Contract No. 1	Soft Costs	1,120,643	1,000,000		470,997	2,282	526,721
		Construction	2,431,661					0
		Project Contingency						0
		Subtotal	3,552,304	1,000,000	0	470,997	2,282	526,721
Design	<b>Contract No. 2</b>	Soft Costs	3,728,249	1,300,000		789,613	83,061	427,326
		Construction	6,928,660					0
		Project Contingency						0
		Subtotal	10,656,909	1,300,000	0	789,613	83,061	427,326
Design	<b>Contract No. 3</b>	Soft Costs	3,433,935	200,000		14,689	2,698	182,613
		Construction	7,222,974					0
		Project Contingency						0
		Subtotal	10,656,909	200,000	0	14,689	2,698	182,613

Status	Project	Category	Pre-Baseline Budget	Appropriated	Reserve	Expended	FAMIS Encumbrance	Balance
Design	<b>Contract No. 4</b>	Soft Costs	3,375,377	100,000		5,383	0	94,617
		Construction	7,281,532					0
		Project Contingency						0
		<b>Subtotal</b>	<b>10,656,909</b>	<b>100,000</b>	<b>0</b>	<b>5,383</b>	<b>0</b>	<b>94,617</b>
PRE-DESIGN	<b>FIREFIGHTING PIPES AND TUNNELS AWSS Modernization CIP Study</b>	Soft Costs	3,000,000	3,000,000		1,654,896	774,303	570,801
		Construction						0
		Project Contingency						0
		<b>Subtotal</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>1,654,896</b>	<b>774,303</b>	<b>570,801</b>
PLANNING	<b>Contract No. 1</b>	Soft Costs	2,551,248	411,800		242,685	2,539	166,576
		Construction	6,892,027					0
		Project Contingency						0
		<b>Subtotal</b>	<b>9,443,275</b>	<b>411,800</b>	<b>0</b>	<b>242,685</b>	<b>2,539</b>	<b>166,576</b>
PLANNING	<b>Contract No. 2</b>	Soft Costs	2,637,146	0		0	0	0
		Construction	6,806,129					0
		Project Contingency						0
		<b>Subtotal</b>	<b>9,443,275</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PLANNING	<b>Contract No. 3</b>	Soft Costs	2,614,750	0		0	0	0
		Construction	5,978,727					0
		Project Contingency						0
		<b>Subtotal</b>	<b>8,593,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
PLANNING	<b>CUW AWS 01</b>	Soft Costs	0	33,968,013		0	0	33,968,013
		Construction	0					0
		Project Contingency						0
		<b>Subtotal</b>	<b>0</b>	<b>33,968,013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,968,013</b>
<b>AUXILIARY WATER SUPPLY SYSTEM (AWSS)</b>								
		Soft Costs	35,773,054	46,396,776	0	7,972,011	1,228,988	37,195,777
		Construction	66,626,946	0	0	0	0	0
		Project Contingency	0	0	0	0	0	0
		<b>Subtotal</b>	<b>102,400,000</b>	<b>46,396,776</b>	<b>0</b>	<b>7,972,011<sup>(1)</sup></b>	<b>1,228,988</b>	<b>37,195,777</b>
ESER		Soft Costs	111,246,956	94,148,018	0	39,700,398	8,568,200	45,879,420
		Construction	276,275,240	184,494,473	0	25,358,239	151,708,155	7,428,079
		Project Contingency	26,149,804	19,887,922	0	0	0	19,887,922
		<b>Subtotal</b>	<b>413,672,000</b>	<b>298,530,413</b>	<b>0</b>	<b>65,058,637</b>	<b>160,276,355</b>	<b>73,195,421</b>
<b>BOND OVERSIGHT/ACCOUNTABILITY</b>			6,900,000	898,940			889,776	9,164
<b>BOND COST OF ISSUANCE</b>				1,838,418		1,121,384 <sup>(2)</sup>		717,034
<b>TOTAL BOND PROGRAM</b>			<b>420,572,000<sup>(3)</sup></b>	<b>301,267,771</b>	<b>0</b>	<b>66,180,021</b>	<b>161,166,131</b>	<b>73,921,618</b>

As of 01/07/13, the FAMIS fiscal month 06 2013 (December 2012), actual expenditures are \$132,623,569. The variances are as follows:

(1) The transfer out to PUC AWSS is shown as actual (0935W OTO TO 5W-WATER DE )	\$46,396,776
(a) less \$1,316,936 for forecasted pre-bond expenditures not yet posted in FAMIS. Expenditures currently reside under DPW.	(\$1,316,963)
(b) less \$6,655,048 for actuals per FAMIS Project structure CUW AWS AW	(\$6,655,048)
(2) Bond Sale Premiums:	
(a) The underwriters discount of \$211,953 was separated from the premium \$5,118,923	\$5,118,923
(b) deducted underwriters discount \$211,953 from 0934G OTO TO 4D/GOB-GEN and added it to 07311 BOND ISSUANCE COST	(\$211,953)
(c) The Second Bond Sale premium of \$16,898,267 (0934G)	\$16,898,268
(d) The Third Bond Sale premium of \$6,213,547 (0934G)	\$6,213,547
<b>(3) The budget increased by \$8,129M from \$412.3M to \$420,429M to include previous Fire Facility Bond Funds to supplement ESER1 NFS funds</b>	
<b>Total</b>	<b>\$132,623,569</b>

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## ATTACHMENT 2 – CONTACT INFORMATION

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