WSIP Quarterly Update
Q3 | FY 2013 – 2014

Revenue Bond Oversight Committee

June 9, 2014
Daniel L. Wade, WSIP Director
Infrastructure
Program Status

As of March 31, 2014

- **Completed** (58), $758M
- **Construction Completed** (63), $1,015M
- **Closeout** (5), $257M
- **Planning** (1), $30M
- **Design** (1), $117M
- **Bid and Award** (1), $43M
- **In Pre-Construction** (3), $190M
- **Construction** (17), $2,806M
Accomplishments

• Past peak of construction (monthly person hours)
  206,000 hours (peak)  
  August 2012
  105,689 hours  
  March 2014

• Awarded Construction Contracts:
  • Peninsula Pipelines Seismic Upgrade
  • Contract 3 - System Security Integration (SSI)

• Project Completion: SFPUC / EBMUC Intertie

• Safety record based on 6.4 million recorded hours
  • Lost Time Incidence Rate = 0.65 (vs Industry Average of 1.4)

• Completed 156 of 195 system shutdowns
• Celebrated WSIP 10-Year milestone
Program Cost Trend

- $4,640
- $4,648
- $4,681
- $4,765

Q4/FY12-13
Q1/FY13-14
Q2/FY13-14
Q3/FY13-14

In Millions

- Forecasted Cost at Completion
- 2013 Approved Budget
- 2014 Approved Budget

(Includes funding for Local Water Supply projects)
Remaining WSIP Risks

Cumulative Confidence Level for Remaining WSIP Risks

*Remaining Contingency = $46M

*Active regional construction contracts only. Excludes local projects and regional projects in pre-construction.
Pre-Construction Update

• Alameda Creek Recapture
  • Conceptual Engineering Report underway
  • Work on project EIR to start in June 2014
• Peninsula Pipelines Seismic Upgrade
  • Notice to proceed issued April 28, 2014
• Regional Groundwater Storage and Recovery
  • Response to comments on Draft EIR: Summer 2014
  • Final 100% design package: Summer 2014
Calaveras Dam Replacement
New Irvington Tunnel
Seismic Upgrade BDPL Nos. 3 & 4
HTWTP Long-Term Improvements