



DATE: August 16, 2024

TO: Commissioner Tim Paulson, President  
 Commissioner Anthony Rivera, Vice President  
 Commissioner Newsha K. Ajami  
 Commissioner Kate H. Stacy

FROM: Dennis J. Herrera, General Manager 

SUBJECT: Water System Improvement Program  
 Quarterly Report (4<sup>th</sup> Quarter / FY 2023-2024)

Enclosed please find the Water System Improvement Program (WSIP) Quarterly Report for the 4<sup>th</sup> Quarter (Q4) of Fiscal Year (FY) 2023-2024. The primary intent of the report is to provide the Commission, stakeholders, and the public with a status summary of the Water System Improvement Program based on data for the period of April 1, 2024 to June 30, 2024. This quarterly report provides a summary update on the Regional WSIP projects. The Local WSIP was completed in June 2020.

Attachment

- London N. Breed**  
Mayor
- Tim Paulson**  
President
- Anthony Rivera**  
Vice President
- Newsha K. Ajami**  
Commissioner
- Kate H. Stacy**  
Commissioner
- Dennis J. Herrera**  
General Manager



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HETCH HETCHY  
WATER SYSTEM IMPROVEMENT PROGRAM



# QUARTERLY REPORT

Regional Projects  
Q4 FY 2023 | 2024  
April 2024 — June 2024

*Rebuilding Today for a Better Tomorrow*

Published: August 16, 2024



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## PROGRAM DESCRIPTION

The Water System Improvement Program (WSIP) is a \$4.8 billion, multi-year capital program to upgrade the City of San Francisco's regional and local drinking water systems. The program will deliver improvements that enhance the City's ability to provide reliable, affordable, high quality drinking water to its 26 wholesale customers and regional retail customers in Alameda, Santa Clara, and San Mateo Counties, and to 800,000 retail customers in San Francisco, in an environmentally sustainable manner. The WSIP is structured to cost-effectively meet water quality requirements, improve seismic and delivery reliability, and achieve water supply goals.

Built in the early to mid-1900s, the water system has many components nearing the end of their working life, with crucial facilities crossing, or in close proximity to, three major earthquake faults. The San Francisco Public Utilities Commission (SFPUC) initiated the WSIP to repair, replace, and seismically upgrade the system's deteriorating pipelines, tunnels, dams, reservoirs, pump stations, storage tanks, and treatment facilities.

The program consists of 35 local projects located within San Francisco and 52 regional projects spread over seven different counties from the Sierra foothills to San Francisco. Local projects only benefit San Francisco residents whereas regional projects benefit both City residents and the 26 wholesale agencies that receive water from the SFPUC. The management of regional projects is divided into 6 regions – San Joaquin, Sunol Valley, Bay Division, Peninsula, San Francisco Regional, and Support Projects.

The WSIP is funded through the issuance of revenue bonds. Local Measures A and E, which were approved by San Francisco voters in November 2002, allowed for the financing of improvements to the City's water system using revenue bonds and/or other forms of revenue financing. Increases in the water rates of retail and wholesale customers are used to pay back the debt service on the bonds.

The program budget and schedule were originally adopted by the San Francisco Public Utilities Commission on March 1, 2003. The program at the time was referred to as the Capital Improvement Program (CIP). The scope of the CIP was changed significantly following the adoption of Level of Service (LOS) goals in early 2005. The program changes were so substantial that the program was renamed the WSIP and a new program budget and schedule were adopted on November 29, 2005. Since the scope of the 2005 Revised WSIP is in general representative of the program that is in the end stage of being implemented today, the 2005 budget and schedule are considered the "Baseline Budget and Schedule."

Subsequently, the WSIP Baseline Budget and Schedule were revised in 2007, 2009, 2011, 2013, 2014, 2015, 2016, 2017, 2018, 2020, and 2022, and these revisions were approved by the San Francisco Public Utilities Commission on February 26, 2008, July 28, 2009, July 12, 2011, April 23, 2013, April 22, 2014, December 8, 2015, April 26, 2016, February 14, 2017, April 10, 2018, April 14, 2020, April 26, 2022, and April 9, 2024, respectively. Refer to Appendix A for a scope description of all the regional projects included in the WSIP.

Program Revision	Commission Approval	Budget (\$Million)	Schedule <sup>(*)</sup>
2003 (Original)	March 1, 2003	\$3,628	03/15/16
2005 (Baseline)	November 29, 2005	\$4,343	06/30/14
2007 (Revised)	February 26, 2008	\$4,392	12/18/14
2009 (Revised)	July 28, 2009	\$4,586	12/04/15
2011 (Revised)	July 12, 2011	\$4,586	07/29/16
2013 (Revised)	April 23, 2013	\$4,640	04/11/19
2014 (Revised)	April 22, 2014	\$4,765	05/24/19
2015 (Revised)	December 8, 2015	\$4,765	05/24/19
2016 (Revised)	April 26, 2016	\$4,845	12/20/19
2017 (Revised)	February 14, 2017	\$4,845	12/20/19
2018 (Revised)	April 10, 2018	\$4,788	12/30/21
2020 (Revised)	April 14, 2020	\$4,788	05/05/23
2022 (Revised)	April 26, 2022	\$4,788	02/01/27
2024 (Revised)	April 9, 2024	\$4,793	06/30/32

\* Final Program Completion Date

**PROGRAM STATUS**

This quarterly report provides a summary update on the regional projects in the Water System Improvement Program (WSIP) for the 4<sup>th</sup> Quarter (Q4) of Fiscal Year (FY) 2023-2024. The primary intent of the report is to provide the San Francisco Public Utilities Commission (“Commission”), stakeholders, and the public with a status summary of the program’s regional projects for the period of April 1, 2024 through June 30, 2024.

This quarterly report incorporates program and project changes from the March 2024 Revised WSIP, which was approved by the Commission on April 9, 2024 by Resolution No. 24-0089.

**Program Current Status:**

Figure A and Table A show the number of WSIP Regional projects and the total approved value of these projects that are active in various project phases.

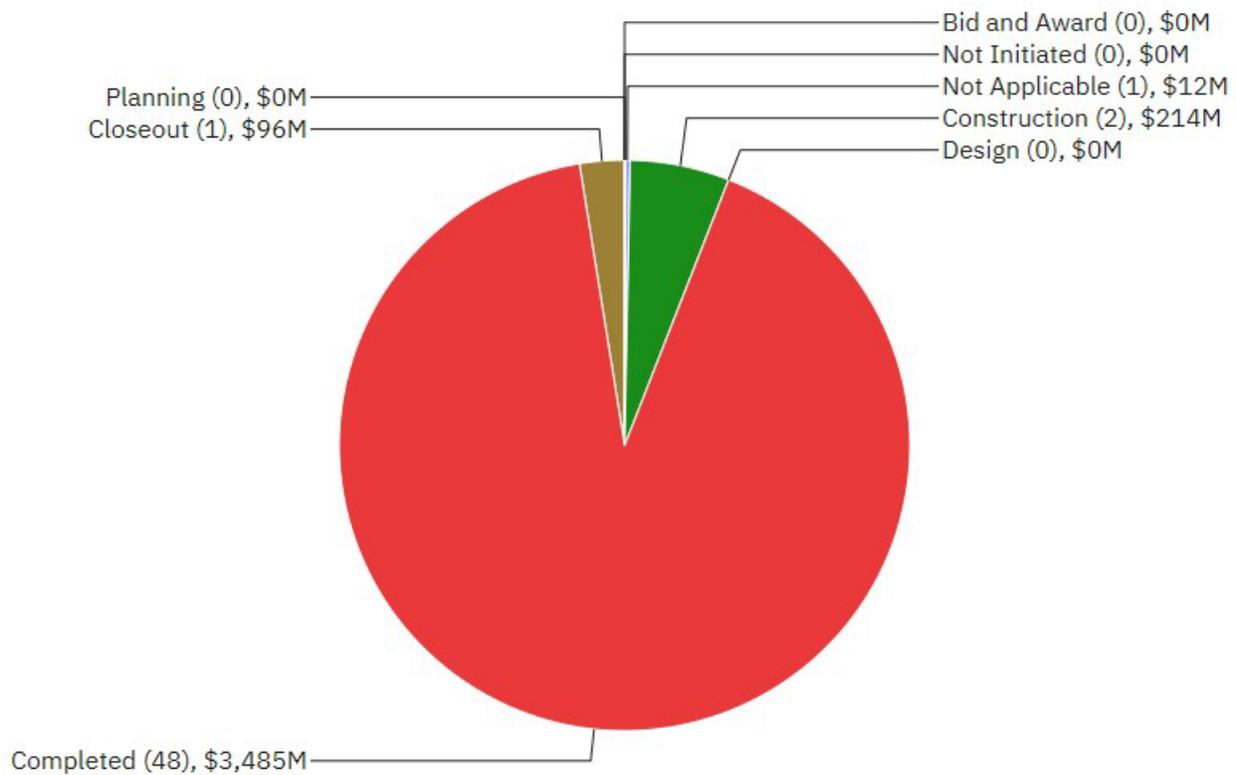


Figure A. Total Current Approved Budget for Regional Projects Active in Each Phase

**Table A. Status of WSIP Regional Projects (as of June 30, 2024)**

Project Phase	No. of Projects	Percent by No. of Projects	Total Project Value (\$M)	Percent by Project Value
Planning	0	0%	\$0	0%
Design	0	0%	\$0	0%
Bid & Award	0	0%	\$0	0%
Construction	2	4%	\$214	6%
Close-Out	1	2%	\$96	3%
Completed	48	92%	\$3,485	92%
Not Applicable <sup>1</sup>	1	2%	\$12	0%
<b>Total</b>	<b>52</b>	<b>100%</b>	<b>\$3,808</b>	<b>100%</b>

Note: (1) “Not Applicable” category is for the project that does not include construction: Long-Term Mitigation Endowment.

As of the end of the reporting period, two (2) regional projects with a total value of \$214M are in construction and forty-nine (49) projects with a total value of \$3,582M are in close-out or have been completed. Forty-one (41) out of forty-three (43) Regional WSIP projects with specific Level of Service (LOS) goals have achieved their LOS goals to date.

Tables B and C provide an overall program-level cost and schedule summary of the WSIP Regional Program. The total Current Approved WSIP Budget (including Regional and Local Programs, Local Water Supply Projects, and Financing Costs) and the Current Forecasted Cost at completion are each \$4,792.8 million. The Current Approved WSIP Budget and Forecasted Cost at completion for only the Regional Program (including construction contingency) are each \$3,808.1 million.

**Table B. Program Cost Summary**

Cost Categories	Expenditures To Date (\$ Million) (A)	2005 Baseline Budget (\$ Million) (B)	2024 Approved Budget (\$ Million) (C)	Current Approved Budget (\$ Million) (D)	Q4/FY23-24 Forecasted Costs (\$ Million) (E)	Cost Variance (\$ Million) (F = D - E)
<b>REGIONAL PROGRAM</b>	<b>\$3,741.7</b>	<b>\$3,407.3</b>	<b>\$3,808.1</b>	<b>\$3,808.1</b>	<b>\$3,808.1</b>	<b>-</b>
Local Improvement Projects	\$331.9	\$383.2	\$331.9	\$331.9	\$331.9	-
Local Water Supply Projects	\$229.0	-	\$280.9	\$280.9	\$280.9	-
Finance	\$372.0	\$552.0	\$372.0	\$372.0	\$372.0	-
<b>PROGRAM TOTAL</b>	<b>\$4,674.6</b>	<b>\$4,342.5</b>	<b>\$4,792.8</b>	<b>\$4,792.8</b>	<b>\$4,792.8</b>	<b>-</b>

The Current Approved and Forecasted Schedule completion for the Regional WSIP (Local WSIP was completed in June 2020) is June 2032.

**Table C. 2024 Approved vs. Q4/FY23-24 Forecasted Schedule Dates**

Category	2005 Baseline Start	2024 Approved Start	Current Approved Start*	Actual Start	2005 Baseline Finish	2024 Approved Finish	Current Approved Finish*	Q4/FY23-24 Forecasted Finish***	Schedule Variance (Months)
Regional Program	03/01/03	03/31/03	03/31/03	03/01/03 A***	06/30/14	06/30/32	06/30/32	06/30/32	-
Local** Program	03/01/03	03/31/03	03/31/03	03/01/03 A***	06/28/13	06/03/20	06/03/20	06/03/20 A	Completed (-)
Overall WSIP	03/01/03	03/31/03	03/31/03	03/01/03 A***	06/30/14	06/30/32	06/30/32	06/30/32	-

\* The budget and schedule approved as part of the March 2024 WSIP, plus any additional budget and schedule changes approved by the Commission as part of additional contingencies on construction contracts.

\*\* Excluding Local Water Supply projects.

\*\*\* "A" represents the actual date.

As of the end of the reporting period, the forecasted total program cost (regional and local projects) is \$4,792.8M, which is the same as the current Commission Approved Budget. All approved change orders (COs) in contracts total \$14.9M, and the forecasted remaining contingency is \$10.1M.

**UPDATE ON PROJECTS IN CONSTRUCTION**

As of the end of June 2024, WSIP regional construction contracts (including active, completed, and future contracts) are 99.6% complete overall.

The following is a summary of the progress made, issues encountered, and/or milestones achieved on the remaining WSIP Regional projects currently active in construction.

Alameda Creek Recapture Project

This project includes multiple construction contracts: (A) WD-2528R Alameda Creek Recapture (terminated); (B) Alameda Creek Recapture Phase 2 (planning phase). For Contract A, an agreement was reached on the contract termination. Staff prepared the final Local Business Enterprise goals memorandum, and a final change order was processed during the reporting period. The team continues to closeout the contract and develop a project closeout report. For Contract B, the strategy for project continuation is to focus on planning for the next two years to assume slope stabilization can be completed and a sustainable, operable facility can be built. During the quarter, a kickoff meeting was held with the design consultant to start the planning phase.

Regional Groundwater Storage and Recovery

For Phase 2A (Contract C), the remainder of the pumps have been reinstalled at Linear Park, Park Plaza and Lake Merced well sites. Startup and testing have started at the Park Plaza and Ben Franklin well sites. Startup and testing plans and vertical turbine line shaft alignment procedures are being finalized at the Lake Merced, Colma Bart, Linear Park, and Millbrae well sites. For Phase 2B (Contract D), Notice to Proceed for construction was issued on June 24. Pre-construction meeting was held on June 27. The consultant continued preparation of the conceptual engineering report for groundwater treatment to address the high levels of ammonia at the Linear Park Well and Treatment Facility.

## Progress Towards Meeting Level of Service (LOS) Goals

The scope of the WSIP is based on the following Level of Service (LOS) goals for the Regional Water System: Seismic Reliability, Delivery Reliability, Water Quality Reliability, and Water Supply Reliability. Each project that reaches construction substantial completion contributes to increasing the overall reliability of the system and achieving progress towards meeting the overall LOS goals for the system.

Appendix A lists the projects with their individual Primary (P) and Secondary (S) contributions towards LOS goals and indicates which projects have met their respective LOS goals. As can be seen in Appendix A, the actual operational service start dates indicate that 41 of the 43 Regional WSIP projects with specific LOS goals have achieved their LOS goals to date. The other 9 Regional WSIP projects do not have specific LOS goals. The WSIP team remains committed to achieving the overall LOS goals established for the system.

**PROJECT STATUS**

**10015281 - Alameda Creek Recapture Project**

**Project Description:** The planned facilities include the following components: four (4) identical vertical turbine pumps mounted on floating barges located in existing Pond F2 (including a mooring system); four (4) flexible discharge pipelines extending from each pump to a new pipe manifold located on shore; approximately 100-feet of 36-inch pipeline connection between the new pipe manifold and the existing Sunol Pipeline to discharge the recaptured water to the SFPUC system; throttling valves and a flow meter; electrical control building; 1,600 feet of power lines from the existing Hetch Hetchy Water & Power Calaveras Electrical Substation installed on 10 new power poles; and general site improvements. In addition, the scope includes conveyance of the water to various existing storage sites within the Sunol Valley or the Sunol Valley Water Treatment Plant, as necessary. Components may change based on a re-evaluation of the project during planning phase.

<b>Program:</b> Sunol Valley Region	<b>Project Status:</b> Construction	<b>Environmental Status:</b> Active (EIR)
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<b>Project Cost:</b>		<b>Project Schedule:</b>	
Approved	\$ 48.97 M	Approved 09/30/03	06/30/32
Forecast	\$ 48.97 M	Forecast 09/30/03	06/30/32
Actual	\$ 36.36 M	Project Percent Complete: 68.1%	

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion	
Current Forecast	A	04/28/20 A	12/18/20 A	06/21/21 A	08/18/23 A
	B	06/30/28	07/03/28	03/01/29	06/30/31

**Progress and Status:**

This project includes multiple construction contracts: (A) WD-2528R Alameda Creek Recapture (terminated); (B) Alameda Creek Recapture Phase 2 (planning phase). For Contract A, an agreement was reached on the contract termination. Staff prepared the final Local Business Enterprise goals memorandum, and a final change order was processed during the reporting period. The team continues to closeout the contract and develop a project closeout report. For Contract B, the strategy for project continuation is to focus on planning for the next two years to assume slope stabilization can be completed and a sustainable, operable facility can be built. During the quarter, a kickoff meeting was held with the design consultant to start the planning phase. Additional \$5 million to support the planning process was approved as part of the Water Enterprise FY25-FY34 10-Year Capital Improvement Program. Any additional future funding determined to be needed will be requested in a future budget process.



Access Road leading into Pond F2

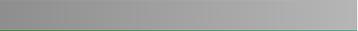
**Issues and Challenges:**

None at this time.

**10015241 - Regional Groundwater Storage and Recovery**

**Project Description:** The scope of work consists of two (2) phases. Phase 1 included construction of 13 wells to produce 6.2 mgd of dry year supply over 7.5 years. Phase 2 included construction of two (2) test wells, completion of the South San Francisco (SSF) Main well, pipeline, and other work. The test wells which would not be converted to production wells at this time will allow for determination as to whether the identified sites could be viable production wells, and will provide information to water quality and pumping capacities that can be used for future planning. The test wells have been completed. Phase 2 remaining work has been separated into two construction contracts due to the long lead-time required for easements and permits for construction at the South San Francisco well site. Phase 2A contract includes miscellaneous improvement work at multiple existing well sites such as installation of cathodic protection, variable frequency drives, and flowmeters; modification of valves; and rehabilitation of some wells. Phase 2B contract consists of work at the SSF Main Well and all related pipeline installation to connect the well to Cal Water’s treatment facility, and also installation of electrical equipment to be connected to PG&E power.

<b>Program:</b> San Francisco Regional Region	<b>Project Status:</b> Construction	<b>Environmental Status:</b> Completed (Various)
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<b>Project Cost:</b>		<b>Project Schedule:</b>	
Approved	 \$ 158.35 M	Approved 06/01/03	 12/07/27
Forecast	 \$ 158.35 M	Forecast 06/01/03	 12/07/27
Actual	 \$ 132.88 M	Project Percent Complete: 83.1%	

Key Milestones	Environmental Approval	Bid Advertisement	Construction NTP	Construction Final Completion	
Current Forecast	A	09/07/09 A	09/07/11 A	01/30/12 A	09/05/12 A
	B	08/07/14 A	09/22/14 A	04/06/15 A	09/02/22 A
	C	11/10/20 A	09/27/21 A	06/23/22 A	02/04/25
	D	04/01/23 A	10/27/23 A	06/24/24 A	12/10/26

**Progress and Status:**

This project includes multiple construction contracts: (A) WD-2600 Test Well Drilling (completed); (B) Phase 1 WD-2668 Well Station (13 wells; construction completed); (C) Phase 2A WD-2878A- Cathodic Protection and Other Additional Work; and (D) Phase 2B WD-2878B – SSF Main Well. For Phase 1 (Contract B), conversion of as-built drawings to computer- aided design by City staff continued. Preparation of design for fencing and gates at several well stations continued. For Phase 2A (Contract C), the remainder of the pumps have been reinstalled at Linear Park, Park Plaza and Lake Merced well sites. Startup and testing have started at the Park Plaza and Ben Franklin well sites. Startup and testing plans and vertical turbine line shaft alignment procedures are being finalized at the Lake Merced, Colma Bart, Linear Park, and Millbrae well sites. For Phase 2B (Contract D), Notice to Proceed for construction was issued on June 24. Pre-construction meeting was held on June 27. The consultant continued preparation of the conceptual engineering report for groundwater treatment to address the high levels of ammonia at the Linear Park Well and Treatment Facility.



*Reinstallation of Well Pump at Park Plaza Well Site*

**Issues and Challenges:**

None at this time.

**APPENDICES**

- A. LOS TABLE PROGRESS TOWARDS MEETING LOS GOALS**
- B. COMPLETED PROJECTS, BUDGET AND COMPLETION DATES**
- C. LIST OF ACRONYMS**

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APPENDIX A. LOS Table Progress Towards Meeting LOS Goals <sup>(1)</sup>

Project No.	Project Name / Construction Contract	Actual / Approved Substantial Completion Date	LOS Goals (P =Primary, S =Secondary)				Actual Operational Service Start	Construction Progress Toward LOS Goals
			Water Quality	Seismic Reliability	Delivery Reliability	Water Supply		
<b>San Joaquin Projects</b>								
CUW36401	Lawrence Livermore Water Quality Improvement <i>(Completed)</i>	08/31/10	P				08/31/10	100%
CUW37301	San Joaquin Pipeline System <i>(Completed)</i> (A) HH935A Crossovers (B) HH935B Western Segment (C) HH935C Eastern Segment	(A) 01/06/12 (B) 05/27/13 (C) 06/21/13			P		(A) 01/06/12 (B) 05/27/13 (C) 06/21/13	100%
CUW37302	Rehabilitation of Existing San Joaquin Pipelines (Roselle Crossover; <i>Completed</i> )	05/13/11			P		05/13/11	100%
CUW38401	Tesla Treatment Facility <i>(Completed)</i> (A) DB116 Tesla Treatment Facility Design-Build Contract (B) HH953 Tesla Portal Protection	(A) 06/24/11 (B) 08/05/13	P	S	S		(A) 06/24/11 (B) 08/05/13	100%
<b>Sunol Valley Projects</b>								
CUW35201	Alameda Creek Recapture	11/18/22				P		10%
CUW35501	Standby Power Facilities - Various Locations <i>(Completed)</i> (A) WD-2553 East Bay - Standby Power Facilities (B) WD-2511 Peninsula - Standby Power Facilities	(A) 09/11/08 (B) 04/15/10		P	S		(A) 09/11/08 (B) 04/15/10	100%
CUW35901	New Irvington Tunnel <i>(Completed)</i>	09/19/15		S	P		02/27/15	100%
CUW35902	Alameda Siphon #4 <i>(Completed)</i>	12/16/11		P	S		12/16/11	100%
CUW37001	Pipeline Repair & Readiness Improvements <i>(Completed)</i> (A) WD-2530 Phase A 8 Pipe Storage Sites (B) WD-2530 Phase B Pipe Rolling Machine Facility @ Sunol Yard	(A) 02/09/07 (B) 07/14/08		P	S		(A) 02/09/07 (B) 07/14/08	100%
CUW37401	Calaveras Dam Replacement <i>(Completed)</i> (A) WD-2551 Calaveras Dam Replacement (B) WD-2729 Alameda Creek Diversion Dam	(A) 04/12/19 (B) 02/15/19		S	P	S	(A) 04/12/19 (B) 02/15/19	(A) 100% (B) 100%
CUW37402	Calaveras Reservoir Upgrades <i>(Completed)</i>	10/06/05	P				10/06/05	100%
CUW37403	San Antonio Backup Pipeline <i>(Completed)</i>	12/31/14			P		12/31/14	100%
CUW38101	SVWTP Expansion & Treated Water Reservoir <i>(Completed)</i>	05/17/13	P		P		05/17/13	100%
CUW38601	San Antonio Pump Station Upgrade <i>(Completed)</i>	06/30/11			P		06/30/11	100%

Project No.	Project Name / Construction Contract	Actual / Approved Substantial Completion Date	LOS Goals (P =Primary, S =Secondary)				Actual Operational Service Start	Construction Progress Toward LOS Goals
			Water Quality	Seismic Reliability	Delivery Reliability	Water Supply		
<b>Bay Division Projects</b>								
CUW35301	BDPL Nos. 3 & 4 Crossover/Isolation Valves <i>(Completed)</i>	11/15/07		P			11/15/07	100%
CUW35302	Seismic Upgrade of BDPL Nos. 3 & 4 <i>(Completed)</i>	10/26/15		P			06/20/14	100%
CUW36301	SCADA System - Phase II <i>(Completed)</i>	11/29/10			P		11/29/10	100%
CUW36801	BDPL Reliability Upgrade – Tunnel <i>(Completed)</i>	05/20/15		P	S		10/15/14	100%
CUW36802	BDPL Reliability Upgrade – Pipeline <i>(Completed)</i> (A) WD-2541 East Bay (B) WD-2542 Peninsula (C) WD-2665 Cordilleras	(A) 12/09/11 (B) 06/13/12 (C) 03/05/13		P	S		(A) 12/09/11 (B) 06/13/12 (C) 03/05/13	100%
CUW36803	BDPL Reliability Upgrade - Relocation of BDPL Nos. 1 & 2 <i>(Completed)</i>	05/28/10			P		05/28/10	100%
CUW38001	BDPL Nos. 3 & 4 - Crossovers <i>(Completed)</i>	08/15/12		P	S		08/15/12	100%
CUW38901	SFPUC/EBMUD Intertie <i>(Completed)</i>	09/07/07			P		09/07/07	100%
CUW39301	BDPL No. 4 Condition Assessment PCCP Sections <i>(Completed)</i>	02/06/09		P	S		02/06/09	100%
<b>Peninsula Projects</b>								
CUW35401	Lower Crystal Springs Dam Improvements <i>(Completed)</i>	11/20/11			P	S	11/20/11	100%
CUW35601	New Crystal Springs Bypass Tunnel <i>(Completed)</i>	07/14/11		P	S		07/14/11	100%
CUW35701	Adit Leak Repair - Crystal Springs/Calaveras <i>(Completed)</i>	11/30/07			P		11/30/07	100%
CUW36101	Pulgas Balancing - Inlet/Outlet Work <i>(Completed)</i>	02/02/06	P		S		02/02/06	100%
CUW36102	Pulgas Balancing - Discharge Channel Modifications <i>(Completed)</i>	10/23/09			P		10/23/09	100%
CUW36103	Pulgas Balancing - Structural Rehabilitation & Roof Replacement <i>(Completed)</i>	07/26/11	P		S		07/26/11	100%
CUW36105	Pulgas Balancing - Modifications of the Existing Dechloramination Facility <i>(Completed)</i>	08/27/12	P		S		08/27/12	100%
CUW36501	Cross Connection Controls <i>(Completed)</i>	11/26/08	P				11/26/08	100%
CUW36601	HTWTP Short-Term Improvements - Demo Filters <i>(Completed)</i>	01/11/06		P	S		01/11/06	100%
CUW36603	HTWTP Short-Term Improvements - Coagulation & Flocculation/Remaining Filters <i>(Completed)</i>	12/21/09		P	S		12/21/09	100%
CUW36701	HTWTP Long -Term Improvements <i>(Completed)</i>	09/08/15		P	S		09/08/15	100%
CUW36702	Peninsula Pipelines Seismic Upgrade <i>(Completed)</i>	10/30/15		P			10/30/15	100%
CUW36901	Capuchino Valve Lot Improvements <i>(Completed)</i>	02/14/08			P		02/14/08	100%
CUW37101	Crystal Springs/San Andreas Transmission Upgrade <i>(Completed)</i>	06/30/14		P	S		09/02/14	100%
CUW37801	Crystal Springs Pipeline No. 2 Replacement <i>(Completed)</i>	01/31/13		P	S		01/31/13	100%
CUW37901	San Andreas Pipeline No. 3 Installation <i>(Completed)</i>	03/29/11		P	S		03/29/11	100%
CUW39101	Baden & San Pedro Valve Lots Improvements <i>(Completed)</i>	03/31/11		P	S		03/31/11	100%

Project No.	Project Name / Construction Contract	Actual / Approved Substantial Completion Date	LOS Goals (P =Primary, S =Secondary)				Actual Operational Service Start	Construction Progress Toward LOS Goals
			Water Quality	Seismic Reliability	Delivery Reliability	Water Supply		
<b>San Francisco Regional Projects</b>								
CUW30103	Regional Groundwater Storage and Recovery (A) WD-2600 Test Well Drilling (B) WD-2668 Regional Groundwater Storage and Recovery (Phase 1) (C) Regional Groundwater Storage and Recovery (Phase 2A) (D) Regional Groundwater Storage and Recovery (Phase 2B)	(A) 07/23/12 (B) 12/31/17 (C) 12/06/24 (D) 09/11/26				P	(A) 07/23/12 (B) 07/27/22	(A) 100% (B) 100% (C) 84% (D) 0%
CUW35801	Sunset Reservoir - North Basin <i>(Completed)</i>	09/19/08		P	S		09/19/08	100%
CUW37201	University Mound Reservoir - North Basin <i>(Completed)</i>	05/25/11		P	S		05/25/11	100%

Notes:

- Support projects and WSIP Closeout projects are not listed in the table above since these projects do not have specific Level of Service (LOS) goals.

**APPENDIX B. Completed Projects as of June 2024**

Project	Project Budget	Completion Dates
<b>RW-SJ San Joaquin Region</b>		
CUW36401 Lawrence Livermore Water Quality Improvement	\$4,198,247.38	31-Jul-13 A
CUW37301 San Joaquin Pipeline System	\$203,177,750.13	31-Mar-16 A
CUW37302 Rehabilitation of Existing San Joaquin Pipelines	\$21,168,797.08	31-Oct-14 A
CUW38401 Tesla Treatment Facility	\$113,225,330.53	30-Jan-15 A
CUW38701 Tesla Portal Disinfection Station	\$2,081,277.63	29-Jun-07 A
CUWSJI0101 WSIP Closeout - San Joaquin	\$2,015,907.80	31-Mar-21 A
<b>RW-SV Sunol Valley Region</b>		
CUW35501 Standby Power Facilities - Various Locations	\$12,950,565.74	22-Dec-10 A
CUW35901 New Irvington Tunnel	\$339,945,522.94	31-Mar-18 A
CUW35902 Alameda Siphon #4	\$64,730,537.94	28-Jun-13 A
CUW37001 Pipeline Repair & Readiness Improvements	\$5,178,466.13	16-Apr-09 A
CUW37401 Calaveras Dam Replacement	\$794,059,378.86	31-Mar-22 A
CUW37402 Calaveras Reservoir Upgrades	\$1,690,552.40	28-Jul-06 A
CUW37403 San Antonio Backup Pipeline	\$53,562,178.04	30-Jun-16 A
CUW38101 SVWTP Expansion & Treated Water Reservoir	\$129,593,674.08	31-Oct-14 A
CUW38102 SVWTP Calaveras Road	\$34,654.15	14-Dec-07 A
CUW38201 SVWTP Treated Water Reservoir	\$5,056,595.57	02-Mar-07 A
CUW38601 San Antonio Pump Station Upgrade	\$12,886,140.43	29-Jun-12 A
CUWSVI0101 WSIP Closeout - Sunol Valley	\$5,558,384.67	31-Dec-22 A
<b>RW-BD Bay Division Region</b>		
CUW35301 BDPL Nos. 3 & 4 Crossover/Isolation Valves	\$27,045,625.92	31-Jul-09 A
CUW35302 Seismic Upgrade of BDPL Nos. 3 & 4	\$70,524,332.31	30-Jul-18 A
CUW36301 SCADA System - Phase II	\$9,473,038.96	28-May-13 A
CUW36801 BDPL Reliability Upgrade / Tunnel	\$272,364,089.37	30-Aug-16 A
CUW36802 BDPL Reliability Upgrade - Pipeline	\$216,795,625.11	31-Mar-16 A
CUW36803 BDPL Reliability Upgrade - Relocation of BDPL Nos. 1 & 2	\$3,046,980.62	28-May-10 A
CUW38001 BDPL Nos. 3 & 4 Crossovers	\$29,913,049.16	30-Jun-14 A
CUW38901 SFPUC/EBMUD Intertie	\$9,167,305.97	20-Mar-14 A
CUW39301 BDPL No. 4 Condition Assessment PCCP Sections	\$1,937,599.43	06-Feb-09 A
CUWBDP0101 WSIP Closeout - Bay Division	\$3,322,156.03	31-Mar-21 A
<b>RW-PN Peninsula Region</b>		
CUW35401 Lower Crystal Springs Dam Improvements	\$34,860,071.88	28-Dec-12 A
CUW35601 New Crystal Springs Bypass Tunnel	\$81,435,609.73	17-Aug-12 A
CUW35701 Adit Leak Repair - Crystal Springs/Calaveras	\$2,787,322.29	31-Jul-08 A
CUW36101 Pulgas Balancing - Inlet/Outlet Work	\$1,765,938.44	11-May-06 A
CUW36102 Pulgas Balancing - Discharge Channel Modifications	\$2,910,007.00	30-Jul-10 A
CUW36103 Pulgas Balancing - Structural Rehabilitation and Roof Replacement	\$20,227,447.13	28-Dec-12 A
CUW36104 Pulgas Balancing - Laguna Creek Sedimentation	\$505,126.92	31-Dec-07 A
CUW36105 Pulgas Balancing - Modifications of the Existing Dechloramination F	\$5,391,353.43	20-Mar-13 A
CUW36501 Cross Connection Controls	\$3,948,726.89	30-Apr-09 A
CUW36601 HTWTP Short-Term Improvements (Demo Filters)	\$3,067,903.44	14-Nov-06 A
CUW36602 HTWTP Short-Term Improvements - Remaining Filters	\$1,424,510.34	22-Feb-08 A
CUW36603 HTWTP Short-Term Improvements - Coagulation & Flocculation/ Re	\$18,604,937.13	28-Jul-10 A
CUW36701 HTWTP Long-Term Improvements	\$273,894,601.92	30-Dec-16 A
CUW36702 Peninsula Pipelines Seismic Upgrade	\$38,779,772.41	06-Jul-16 A
CUW36901 Capuchino Valve Lot Improvements	\$2,803,153.43	19-Aug-08 A

**APPENDIX B. Completed Projects as of June 2024**

Project	Project Budget	Completion Dates
CUW37101 Crystal Springs/San Andreas Transmission Upgrade	\$189,649,573.32	30-Jun-15 A
CUW37801 Crystal Springs Pipeline No. 2 Replacement	\$56,070,509.12	31-Dec-14 A
CUW37901 San Andreas Pipeline No. 3 Installation	\$27,519,715.96	30-Aug-12 A
CUW39101 Baden and San Pedro Valve Lots Improvements	\$24,993,478.00	29-Mar-13 A
CUWPWI0101 WSIP Closeout - Peninsula	\$13,560,085.73	30-Dec-21 A
<b>RW-Reg San Francisco Regional Region</b>		
CUW35801 Sunset Reservoir - North Basin	\$64,270,725.16	10-Sep-10 A
CUW37201 University Mound Reservoir - North Basin	\$43,266,311.62	29-Mar-13 A
<b>RW-SW Support Projects</b>		
CUW36302 System Security Upgrades	\$14,397,894.46	19-Apr-19 A
CUW38801 Programmatic EIR	\$10,734,567.27	30-Jun-09 A
CUW38803 Vegetation Restoration of WSIP Construction Sites	\$2,111,545.75	30-Jun-16 A
CUW39401 Watershed and Environmental Improvement Program	\$20,079,149.69	30-Jun-22 A

**APPENDIX C. LIST OF ACRONYMS**

<b>BART</b>	Bay Area Rapid Transit
<b>BDPL</b>	Bay Division Pipeline
<b>CIP</b>	Capital Improvement Program
<b>CO</b>	Change Order
<b>DB</b>	Design, Build
<b>EBMUD</b>	East Bay Municipal Utility District
<b>EIR</b>	Environmental Impact Report
<b>FY</b>	Fiscal Year
<b>HH</b>	Hetch Hetchy
<b>HTWTP</b>	Harry Tracy Water Treatment Plant
<b>LOS</b>	Levels of Service
<b>MGD</b>	Millions of Gallons Per Day
<b>NTP</b>	Notice to Proceed
<b>P</b>	Primary
<b>PCCP</b>	Pre-stressed Concrete Cylinder Pipe
<b>PG&amp;E</b>	Pacific Gas and Electric Company
<b>S</b>	Secondary
<b>SCADA</b>	Supervisory Control and Data Acquisition
<b>SFPUC</b>	San Francisco Public Utilities Commission
<b>SSF</b>	South San Francisco
<b>SVWTP</b>	Sunol Valley Water Treatment Plant
<b>WD</b>	Water Department
<b>WSIP</b>	Water System Improvement Program