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Capital Plan FY 2018 – 2027 Public Safety Departments

December 12, 2016

CPC AGENDA

Capital Plan Requests FY 2018-2027

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■ Discussion Item: Capital Plan Requests FY 2018-2027

- Fire Department
- Juvenile Probation
- Police Department
- Department of Emergency Management (*incl. addition to 1011 Turk St.*)
- Sheriff

CAPITAL PLAN FY 2018 – 2027

Public Safety Debt Program Assumptions*

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* From FY16-25 Capital Plan

G.O. BONDS

\$ in millions

Debt Issuance	FY	Amount
Public Health and Safety G.O. Bond	2016	350.0
	<i>FIR</i>	58.0
	<i>Others</i>	292.0
Earthquake Safety & Emergency Response G.O. Bond	2014	400.0
	<i>FIR</i>	140.0
	<i>POL</i>	195.0
	<i>Others</i>	65.0
Earthquake Safety & Emergency Response G.O. Bond	2020	290.0
Earthquake Safety & Emergency Response G.O. Bond	2026	290.0

COPs

\$ in millions

Debt Issuance	FY	Amount
SHF Rehabilitation and Detention Facility	2016	251.0
HOJ Site Acquisition	2016	8.0
Adult Probation Relocation from HOJ	2019	59.0
DA and SFPD Relocation from HOJ	2021	227.0
HOJ Land Purchase, Demolition & Enclosure	2022	48.0
JUV Admin Building Replacement	2024	106.6

CAPITAL PLAN FY 2018 – 2027

Fire Department

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FIR has a 10-year renewal need of **\$81 million***

ENHANCEMENT REQUESTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Auxiliary Water Supply System Improvements	2018	175.0	2014 & 2020 ESER Bonds
SFFD Ambulance Deployment Center Relocation	2018	40.0	2016 Public Health and Safety Bond
SFFD Bureau of Equipment Relocation	2018	60.0	General Fund / TBD
SFFD Neighborhood Stations and Critical Facilities	2018	291.4	2014, 2020 & 2026 ESER Bonds
Treasure Island Fire House Replacement	2020	20.0	Developer-funded
Candlestick Development New Fire House	2020	25.0	General Fund / TBD
Hunters Point Fire Station	2020	25.0	General Fund / TBD
SFFD Training Facility Relocation and Expansion	2020	98.1	General Fund / TBD

* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.

CAPITAL PLAN FY 2018 – 2027

Juvenile Probation

5

JUV has a 10-year renewal need of **\$26 million***

ENHANCEMENT REQUESTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
JUV Administrative Building Replacement	2024	106.6	Certificates of Participation
ADA - Juvenile Probation Admin Building	2018	0.9	General Fund
Security Cameras at the Juvenile Justice Center	2018	1.8	General Fund
Transitional Housing for High-Risk Juveniles			General Fund / TBD
Juvenile Probation Department Master Plan			General Fund / TBD
Juvenile Probation Department Master Plan Implementation			General Fund / TBD

* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.

CAPITAL PLAN FY 2018 – 2027

Police Department

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POL has a 10-year renewal need of **\$18 million***

ENHANCEMENT REQUESTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
SFPD Traffic Company & Forensic Services Facility	2018	115.5	2014 ESER Bond
District Police Stations	2019	200.0	2014, 2020 & 2026 ESER Bonds
SFPD Investigations Unit Relocation (JFIP)	2021	86.4	Certificates of Participation
Police Training Academy			General Fund / TBD
New Tenderloin Station			General Fund / TBD
SFPD Central District Station Replacement			General Fund / TBD
SFPD Long-term Evidence Storage			General Fund / TBD

* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.

CAPITAL PLAN FY 2018 – 2027

Department of Emergency Management

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DEM has a 10-year renewal need of **\$5 million***

ENHANCEMENT REQUESTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Facility Addition for 1011 Turk St.	2018-20	37.0	General Fund / TBD

* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.

Department of Emergency Management Addition to 1011 Turk

Presentation to the
**Capital Planning
Committee**

December 12, 2016

Agenda

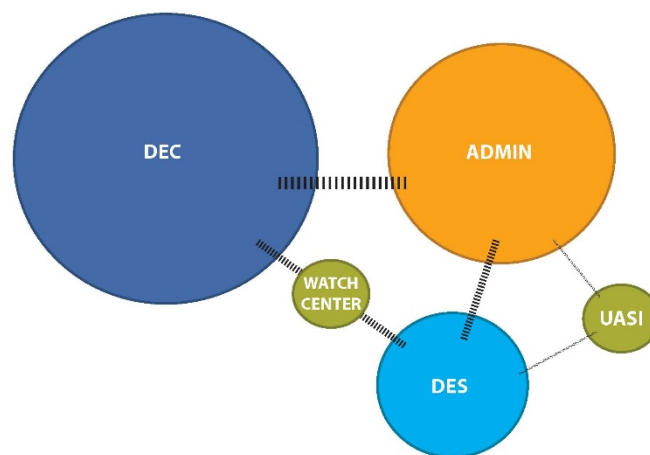
- Department Overview and Needs
- Potential Scopes and Budgets
- Potential Funding Sources and Schedules



Department of Emergency Management

Department Overview

- Department of Emergency Management (DEM) leads the City in planning, preparedness, communication, response, and recovery for daily emergencies, large scale citywide events, and major disasters.
- DEM is the vital link in emergency communication between the public and first responders
- **Operations**
 - Division of Emergency Communications (DEC)
 - Division of Emergency Services (DES)
 - Division of Administration and Support
 - Urban Areas Security Initiative (UASI)
- **Vision** – 5-Year Plan calls for **consolidation of DES with DEC** for “best practice” communications

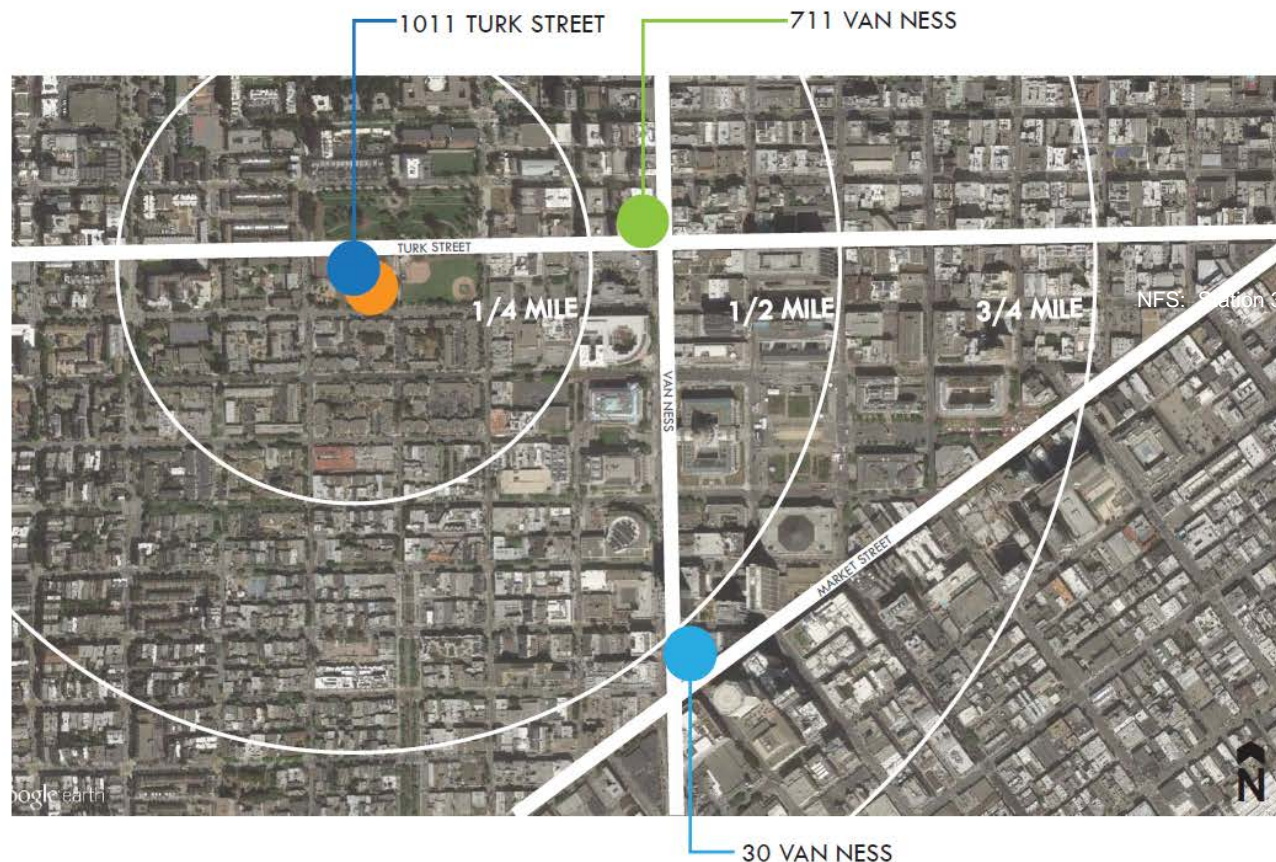


Department of Emergency Management

Department Location Map

DEM is comprised of four divisions, located at three different locations:

- 
DEC
Division of Emergency Communication
Role: DEC is the City's 9-1-1 Center
Location: 1011 Turk Street.
- 
DES
Division of Emergency Services
Role: DES is responsible for the planning, preparedness, coordinated response and recovery for citywide emergencies and events.
Location: 30 Van Ness Avenue & 1011 Turk Street
- 
ADMIN
Division of Administration and Support
Role: Admin provide budget, human resources, facility management and IT services for DEM.
Location: 1011 Turk Street
- 
UASI
Urban Areas Security Initiative
Role: UASI is a regional collaborative to sustain and improve regional capacity to prevent, protect against, respond to, and recover from terrorist incidents and catastrophic events.
Location: 711 Van Ness Avenue, and due to its regional nature is best served by a close but separate office location.



Department of Emergency Management Capital-Related Needs

Needs

1. Adapt existing 1011 Turk facility to support evolving DEM mission
 - A. Respond to increasing demand for 911 services
 - B. Improve functional integration of DES and DEC
 - C. Correct Emergency Operation Center (EOC) space deficiencies
 - D. Add New Watch Command function
2. Improve 1011 Turk facility perimeter security to respond to evolving threats
3. Respond to Recreation and Parks schedule to improve Margaret Hayward Playground



Department of Emergency Management

Staff Area Requirement Analysis

STAFF AREA REQUIREMENT ANALYSIS

ADDRESS & DEPARTMENT	CURRENT QUANTITY	2 YEAR APPROVED BUDGET	5 YEAR PROJECTION	15 YEAR PROJECTION
1011 Turk Street				
DEC STAFF COUNT	82	87	95	103
ADMIN STAFF COUNT	65.5	65.5	74.5	72.5
STAFF TOTAL	147.5	152.5	169.5	175.5
REQUIRED NET AREA (SF)*	30,680	31,720	35,256	36,504
REQUIRED GROSS AREA (SF)**	35,282	36,478	40,544	41,980

*STAFF TOTAL MULTIPLIED BY THE NET AREA, 208 SF PER PERSON.

**GROSS INCLUDES 1.5% EFFICIENCY FACTOR

NET INCREASE IN GROSS AREA = 6,698 SF

ADDRESS & DEPARTMENT	CURRENT QUANTITY	2 YEAR APPROVED BUDGET	5 YEAR PROJECTION	15 YEAR PROJECTION
30 Van Ness				
DES STAFF COUNT	36	36	36	40
STAFF TOTAL	36	36	36	40
REQUIRED NET AREA (SF)*	7,488	7,488	7,488	8,320
REQUIRED GROSS AREA (SF)**	8,611	8,611	8,611	9,568

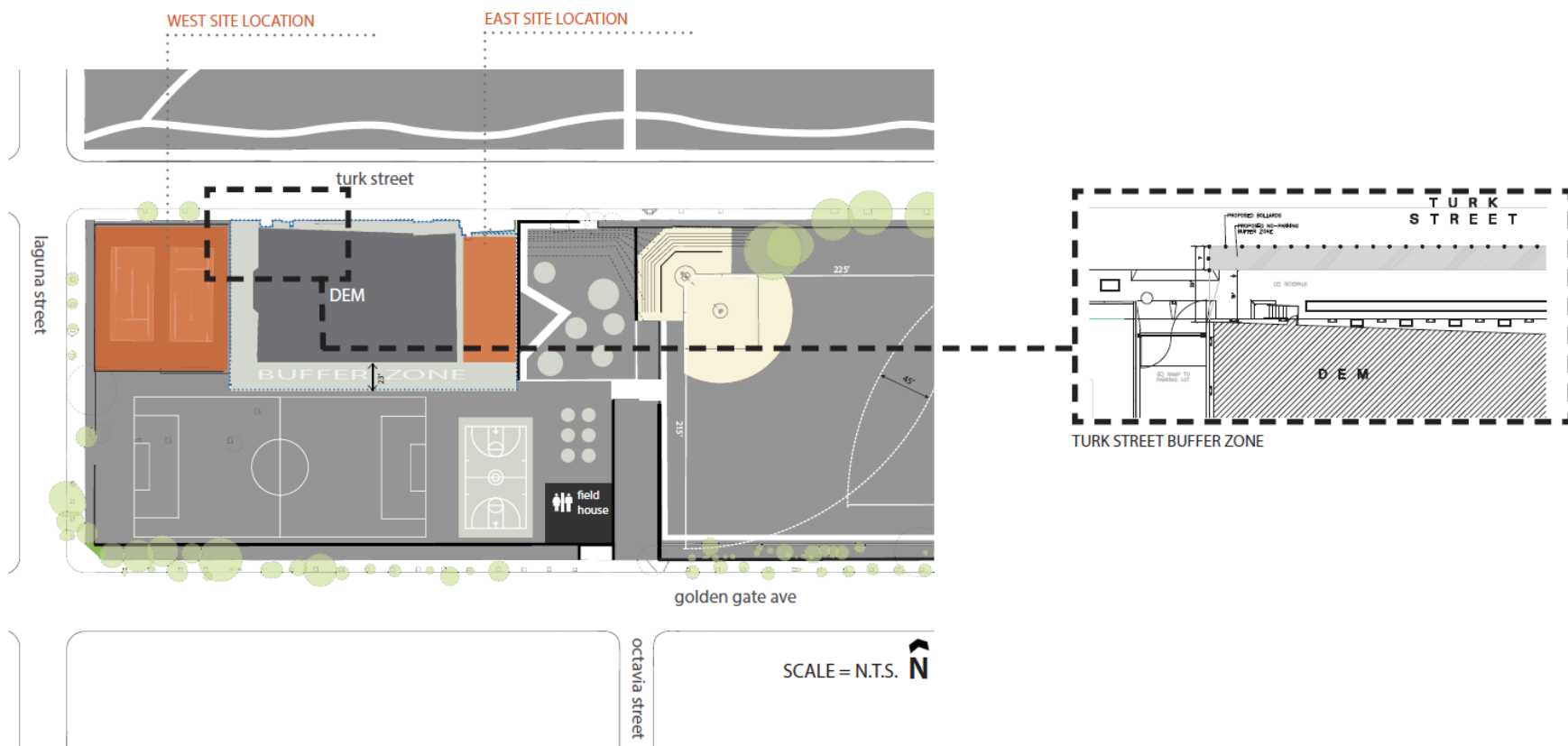
*STAFF TOTAL MULTIPLIED BY THE NET AREA, 208 SF PER PERSON.

**GROSS INCLUDES 1.5% EFFICIENCY FACTOR

**NET INCREASE IN GROSS AREA, IF DES
IS RELOCATED TO 1011 TURK ST. = 9,568 SF**

**TOTAL NET INCREASE IN GROSS
AREA AT 1011 TURK ST. = 16,266 SF**

Department of Emergency Management 1011 Turk Addition Site Plan



Department of Emergency Management

Potential Scopes and Budgets

Based on preliminary analysis of space needs over the next 15 years and the request by REC to relocate 16 DEM parking spaces from the center of Margaret Hayward Playground, a major addition may be required directly west of 1011 Turk Street consisting of two floors of below-grade parking, 12,000 GSF per floor, with a one- or two-story office building above.

DEM Addition to 1011 Turk			
Potential Project Scope	Office Floors	Functions Supported	Preliminary Budget
1. 12k GSF Office Building*	1	DEM (excluding DES consolidation)	\$29M
2. 18k GSF Office Building*	2	DEM (including DES consolidation)	\$37M
3. 24k GSF Office Building*	2	DEM (including DES consolidation) + 6k SF for compatible City unit	\$45M
*Scope includes underground parking for 25 vehicles			

Department of Emergency Management

Potential Sources and Schedules

- Earthquake Safety and Emergency Response (ESER) 2020 GO Bond
- General Fund Debt (COPs) issued in 2020

Potential Schedules

ESER 2020	
Start conceptual design	Aug 2017
Complete environmental review	Jan 2020
BOS place bond on ballot	Jun 2020
Bond vote	Nov 2020
Start construction	Oct 2021
Complete constr. / commissioning	Mar 2024
Complete move in	Jul 2024

General Fund Debt (COPs)	
Start conceptual design	Aug 2017
Complete environmental review	Jan 2020
BOS issue COP's	Jul 2020
Bond vote	N/A
Start construction	Oct 2020
Complete constr. / commissioning	Mar 2023
Complete move in	Jul 2023

CAPITAL PLAN FY 2018 – 2027

Sheriff's Department

16

SHF has a 10-year renewal need of **\$47 million***

ENHANCEMENT REQUESTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Rehabilitation and Detention Facility	2022/23	257.0	Certificates of Participation
Demolition and Enclosure of the Hall of Justice	2022	48.0	Certificates of Participation
SHF – County Jails #1 and #2 Strengthening	2020	77.0	Certificates of Participation & General Fund**
County Jail #5 Facilities and Grounds Infrastructure	2018-27	1.6	General Fund / TBD
County Jail #6 Facility Complex Decommissioning	2019-21	11.7	General Fund / TBD
Sheriff's Dept Alternate Programs Facility 8	2018-20	14.0	General Fund / TBD

* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.

** Minimum General Fund contribution is \$7.0M from FY 2018 – 2020, project scope still coming together, defining financially viable and programmatically meaningful project scope