Proposed Capital Plan FY 2020 – 2029
Public Safety Departments

February 25, 2019
CPC AGENDA
Proposed Capital Plan FY 2020-2029

- Discussion Item: Proposed Capital Plan FY 2020-2029
  - Justice Facilities Improvement Program
  - Fire Department
  - Juvenile Probation
  - Police Department
  - Department of Emergency Management
  - Sheriff
### PLANNED ENHANCEMENTS (PUBLIC SAFETY ONLY)

$ in millions

<table>
<thead>
<tr>
<th>Project Name</th>
<th>FY</th>
<th>Amount</th>
<th>Proposed Fund Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>HOJ Relocation Projects</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- Site acquisition</td>
<td>2020</td>
<td>131.0</td>
<td>Certificates of Participation</td>
</tr>
<tr>
<td>- Courts-required operations</td>
<td></td>
<td></td>
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<tr>
<td>- Construction at City-owned properties</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>HOJ Demolition and Enclosure</td>
<td>2025</td>
<td>55.0</td>
<td>Certificates of Participation</td>
</tr>
<tr>
<td>HOJ Consolidation Project</td>
<td>2028</td>
<td>417.0</td>
<td>Certificates of Participation</td>
</tr>
</tbody>
</table>
**CAPITAL PLAN FY 2020 – 2029**

**Fire Department**

**RENEWALS**
FIR has a 10-year renewal need of **$106 million***. The GF funds $6 million of this need, with additional funding from the ESER Bond Program.

**PLANNED ENHANCEMENTS**

<table>
<thead>
<tr>
<th>Project Name</th>
<th>FY</th>
<th>Amount</th>
<th>Proposed Fund Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Emergency Firefighting Water System Improvements</td>
<td>2020</td>
<td>125.0</td>
<td>2020 ESER G.O. Bond</td>
</tr>
<tr>
<td>SFFD Neighborhood Stations</td>
<td>2020</td>
<td>125.0</td>
<td>2020 ESER G.O. Bond</td>
</tr>
<tr>
<td>SFFD Training Facility</td>
<td>2020</td>
<td>150.0</td>
<td>2020 ESER G.O. Bond</td>
</tr>
<tr>
<td>Treasure Island Fire House Replacement</td>
<td>2020</td>
<td>20.0</td>
<td>Developer-funded</td>
</tr>
</tbody>
</table>

**DEFERRED/EMERGING PROJECTS**

<table>
<thead>
<tr>
<th>Project Name</th>
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<tbody>
<tr>
<td>SFFD Bureau of Equipment Relocation</td>
</tr>
<tr>
<td>New Fire Stations at Candlestick and Hunters Point</td>
</tr>
</tbody>
</table>

* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.
CAPITAL PLAN FY 2020 – 2029
Juvenile Probation

RENEWALS
JUV has a 10-year renewal need of **$47 million***. The GF funds $26 million of this need.

DEFERRED/EMERGING PROJECTS

<table>
<thead>
<tr>
<th>Project Name</th>
<th>$ in millions</th>
</tr>
</thead>
<tbody>
<tr>
<td>JUV Relocation from Administrative Building</td>
<td></td>
</tr>
<tr>
<td>Juvenile Probation Department Master Plan</td>
<td></td>
</tr>
<tr>
<td>Implementation</td>
<td></td>
</tr>
<tr>
<td>Transitional Housing for High-Risk Juveniles</td>
<td></td>
</tr>
</tbody>
</table>

* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.
RENEWALS
POL has a 10-year renewal need of $24 million*. The GF funds $1.3 million of this need, with additional funding from the ESER Bond Program.

PLANNED ENHANCEMENTS

<table>
<thead>
<tr>
<th>Project Name</th>
<th>FY</th>
<th>Amount</th>
<th>Proposed Fund Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>District Police Stations and Facilities</td>
<td>2020</td>
<td>120.8</td>
<td>2020 ESER G.O. Bond</td>
</tr>
</tbody>
</table>

DEFERRED/EMERGING PROJECTS

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>SFPD Central District Station Replacement</td>
</tr>
</tbody>
</table>

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SFPD Has 32 Properties:

- Properties range in age from approx. 108 years to 4 years**
- Five properties considered historic

### District Stations
- Central
- Southern**
- Bayview
- Mission
- Northern
- Park
- Richmond
- Ingleside
- Taraval
- Tenderloin

### Training Facilities
- Police Academy
- Range- Lake Merced
- EVOC
- Treasure Island (Solo Training Site)

### Units & Divisions
- Tactical
- K-9
- 2-Horse Stables
- Marine Unit
- Investigations-HOJ
- Police Safety Hub- 6th St
- Transbay Transit Hub
- Graffiti Trailer

### Operational
- Crime Lab
- TI Storage
- Impound Yard
- Sign Shop
- Evidence Storage-606/HOJ
- Warehouse-Pier 50
- PHQ
- Old Potrero
- Traffic/Forensic New Building *
Priority Projects for Safety & Responsiveness

Replacement and/or Seismic Retrofitting

Central

Ingleside

Taraval
Safety with Respect

Priority Projects for Safety & Responsiveness

Bayview

Tenderloin

Academy/
Lake Merced Range
City Expansion and Population Growth:

- Increases need for SFPD services
  - Increased staffing needs
  - New pressures on facilities and equipment
  - Modern policy regulates modern facilities and technological infrastructure
CAPITAL PLAN FY 2020 – 2029
Department of Emergency Management

RENEWALS
DEM has a 10-year renewal need of $11 million*. The GF funds $6 million of this need.

PLANNED ENHANCEMENTS
$ in millions

<table>
<thead>
<tr>
<th>Project Name</th>
<th>FY</th>
<th>Amount</th>
<th>Proposed Fund Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>911 Center Workstation Upgrades and Renovation</td>
<td>2020</td>
<td>9.2</td>
<td>2020 ESER G.O. Bond</td>
</tr>
</tbody>
</table>

DEFERRED/EMERGING PROJECTS
$ in millions

<table>
<thead>
<tr>
<th>Project Name</th>
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<tbody>
<tr>
<td>DEM 1011 Turk Street/Headquarters Expansion</td>
</tr>
<tr>
<td>DEM Elevator Modernization Project</td>
</tr>
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Expanding the 911 Floor to Address:

- Increasing call volume – since 2007, the average daily volume of emergency calls has increased by 35%.

- Between 2017-2018, a portion of the 911 Floor was expanded as a stop-gap measure to address the increasing call volume, which required taking space from the City’s Emergency Operations Center (EOC).

- Existing dispatcher workstations are nearing the end of useful life and vendor support will cease in June 2021.

- Current layout of the 911 Floor hinders supervisory oversight and requires the buildout of an elevated supervisor’s bridge.
Impacts of Reallocating Existing Space for 911 Floor Expansion:

- Deferral of the 1011 Turk Street Expansion Project results in the loss of space for EOC Operations and the displacement of admin & support staff.

- Beginning in January 2018, the Healthy Streets Operation Center is located within the main room of the City’s EOC. The hours of operation have expanded and the space required to continue operations has doubled.

- Recent full scale activations have shown that the current EOC does not have adequate space to function effectively.

- As part of the current year budget, DEM is piloting a Watch Center Program that operates 7 days a week for both the Day & Swing shifts.
RENEWALS

SHF has a 10-year renewal need of **$125 million***. The GF funds $70 million of this need.

DEFERRED/EMERGING PROJECTS

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<thead>
<tr>
<th>$ in millions</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>425 7th Street Structural Strengthening</td>
</tr>
<tr>
<td></td>
<td>County Jail #2 Improvements</td>
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<tr>
<td></td>
<td>County Jail #1 Modernization</td>
</tr>
<tr>
<td></td>
<td>County Jail #5 Water Line Replacement</td>
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<tr>
<td></td>
<td>County Jail #6 Repurposing or Renovation</td>
</tr>
<tr>
<td></td>
<td>Training Facility (Public Safety Group)</td>
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<tr>
<td></td>
<td>Women's Resource Center</td>
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</tbody>
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CAPITAL PLAN FY 2020 – 2029
Sheriff’s Department

- Warrants, Records and Prisoner Legal Services
- County Jail #2
- Transportation and Court Holding Facility
- County Jail #6

Sheriff’s Department Exit From The Hall of Justice
New Dedicated Space for Visitation

A + D Pod 14-bed secure double cells with anti ligature furnishings

CURRENT OPEN DORM DESIGN

Visitation Rooms

Improved Mezzanine Barrier
County Jail #6 Improvements

Obsolete systems:
Central Control over watch, Security Panel and Recreation yard,

Open Dorm design for Misdemeanor level offenders
Option 1: Single Level Open Dorm/Vocational pod (50 BEDS)

Option 1B: Dorm (50 open dorm beds + 3 Double Occupancy cells) 56 Beds total

Option 3: 2 Tier (48 bed open dorm +6 double occupancy cells (60 Beds Total)

Option 5: 2 Tier double and multiple occupancy cells (32 multiple occupancy cells + 13 double occupancy cells) 58 Beds Total