

CAPITAL PLAN FY 2022 – 2031

Dept. of Emergency Management

1

RENEWALS

DEM has a 10-year renewal need of **\$10 million***. The GF funds \$3 million of this need.

PLANNED ENHANCEMENTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
911 Call Center Renovation	2022	9.2	2020 ESER G.O. Bond

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

CAPITAL PLAN FY 2022 – 2031

Fire Department

2

RENEWALS

FIR has a 10-year renewal need of **\$112 million***. The GF funds \$3 million of this need, with the ESER program expected to address the majority of this need.

PLANNED ENHANCEMENTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Fire Stations & New Training Facility	2022	275.0	2020 ESER G.O. Bond
Emergency Firefighting Water System	2022	153.5	2020 ESER G.O. Bond
Treasure Island Fire House Replacement	2022	20.0	Developer-funded
Fire Station 13 Replacement	2022	30.0	Developer-funded

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
Bureau of Equipment Relocation
New Candlestick and Hunter's Point Fire Stations

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

CAPITAL PLAN FY 2022 – 2031

Juvenile Probation

3

RENEWALS

JUV has a 10-year renewal need of \$31 million*. The GF funds \$8.5 million of this need.

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
Juvenile Justice Center Replacement

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

Juvenile Justice Landscape

- Local:
 - Close Juvenile Hall Work Group
 - Blue Ribbon Panel on Juvenile Justice Reform
- State:
 - Transitional Age Young Adults in Juvenile Hall
 - Closure of the Division of Juvenile Justice
 - Decertification of OOS (out of state) Group Homes
 - Raise the Age

CAPITAL PLAN FY 2022 – 2031

Police Department

5

RENEWALS

POL has a 10-year renewal need of **\$25 million***. The GF funds \$1 million of this need, with the ESER program expected to address the majority of this need.

PLANNED ENHANCEMENTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
District Police Stations & Facilities	2022	120.8	2020 ESER G.O. Bond

DEFERRED/EMERGING PROJECTS

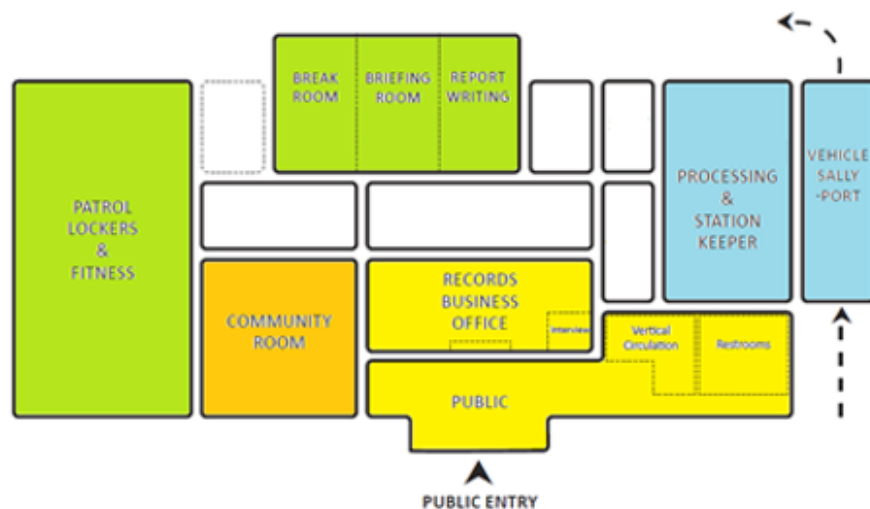
\$ in millions

Project Name
Central District Station Replacement
Tenderloin District Station Renovation
Additional District Station
Wellness Center

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

San Francisco Police Department Capital Plan Requests

- **Facilities Standards Study** (ESER, Published January 2020)
- **Equity Lens**



San Francisco Police Department Central and Tenderloin Station

Facilities Standards Study (ESER, Published January 2020)

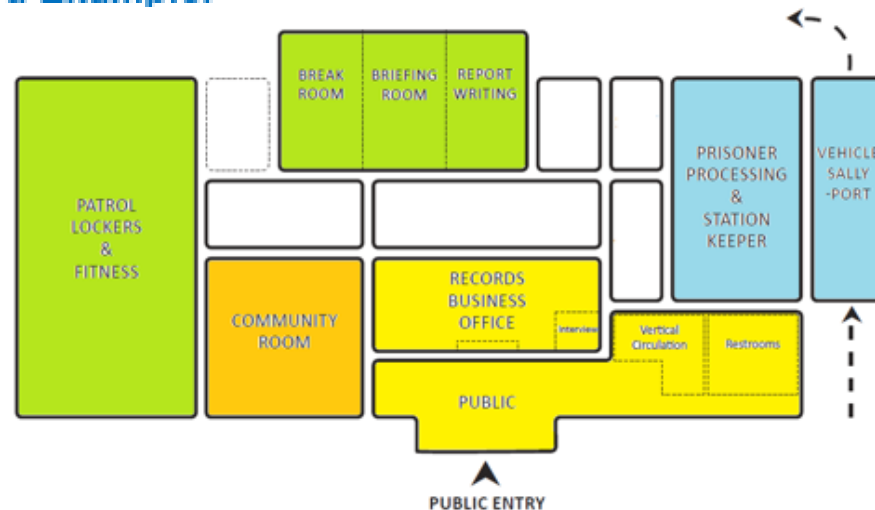
Central Station, 1969

- Housed in a parking garage
- Recommended for new stand alone Station
- Programming/Modernization

Tenderloin Station, 1915, 2000

- Housed in a former Auto Garage
- Outdated Fire Sprinkler system
- Programming/Modernization

Station Layout Standard Example:



- Central and Tenderloin are Substantially Undersized and Antiquated
- Central and Tenderloin were never originally designed as Public facing Police Stations

San Francisco Police Department Transitional Employee Housing Model

EMPLOYER-EMPLOYEE HOUSING

- Can reduce traffic congestion and associated greenhouse gas emissions locally and regionally.
- Addresses recruitment and retention challenges
- Allows employees to live in the community where they work
- Transitional

Housing Assistance for Government Employees

- San Mateo County
- Los Angeles Unified School District
- County of Marin

CAPITAL PLAN FY 2022 – 2031

Sheriff's Department

9

RENEWALS

SHF has a 10-year renewal need of **\$219 million***. The GF funds \$61 million of this need.

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
425 7th Street Structural Strengthening
County Jail #2 Improvements
County Jail #5 Water Line Replacement
County Jail #6 Repurposing
Court Holding Facility
Sheriff's Office Range
Women's Resource Center

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

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Department of Technology

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RENEWALS

DT has a 10-year renewal need of \$575,000*. The GF funds \$160,000 of this need.

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
Fiber for Public and Affordable Housing
High-speed Internet Connectivity
Digital City
Public Safety Corporation Yard

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

CAPITAL PLAN FY 2022 – 2031

Real Estate Division

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RENEWALS

RED has a 10-year renewal need of **\$407 million***. The GF funds \$100 million of this need.

PLANNED ENHANCEMENTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
HOJ Consolidation Project	2025	367.0	Certificates of Participation
Wholesale Produce Market	Ongoing	112.8	SF Market Revenue & other sources

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
City Hall Dome
Electric Vehicle Charging Infrastructure
Civic Center Steam Loop Replacement
Strategic Building Electrification

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