

FY2024-33 Draft Capital Plan

Public Safety Overview

February 13, 2023

Draft FY2024-33 Capital Plan

Department of Emergency Management (1/6)

RENEWALS

DEM has a 10-year renewal need of \$11 million*. The GF funds \$6.3 million of this need.

PLANNED ENHANCEMENTS (FUNDED)

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
911 Call Center Renovation	2024	10.7	2020 ESER G.O. Bond, Certificates of Participation

DEFERRED/EMERGING PROJECTS (NOT FUNDED)

\$ in millions

Project Name
New Emergency Operations Center
Citywide Data Center Resiliency Projects
Outdoor Public Warning System

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

Department of Emergency Management (2/6)

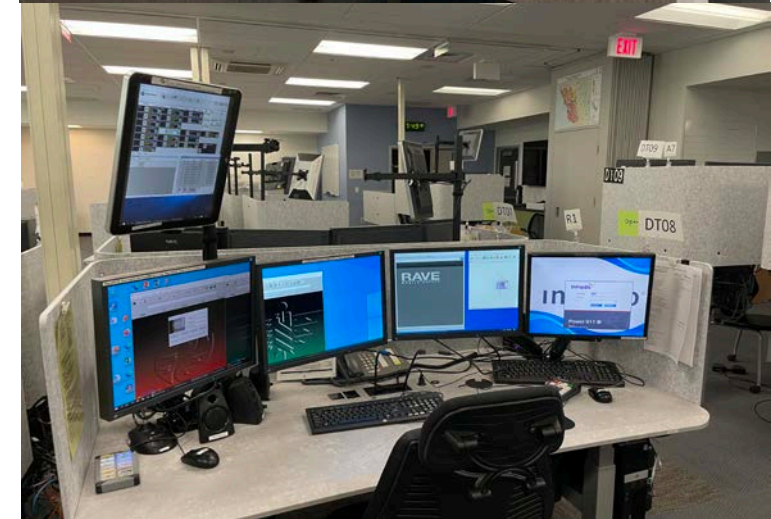
Planned Enhancement – 911 Call Center Renovation



The 911 Call Center originally on the 2nd floor of 1011 Turk comprised a total of 50 dispatcher consoles over approximately 9,000 sq ft.

By moving to the interim location on the 1st floor, the number of dispatcher consoles has been reduced to 44 over approximately 3,000 sq ft.

Transitioning to the 1st floor of 1011 Turk, which was previously used as the City's EOC, the 911 Call Center is operating within 1/3 of the original space and the dispatcher consoles are spread out over 4 rooms instead of just 1 large operating area.



Pictures of DEM's 911 Call Center from its original space to interim location during the construction phase.

Department of Emergency Management (3/6)

Emerging Project - Citywide Emergency Operations Center



*Harris County, TX - Pop of 4.86M
EOC redesigned in 2014*



*San Diego County - Pop of 3.29M
EOC Opened in 2008*



*Philadelphia County, PA - Pop of 1.58M
EOC renovated in 2012*



*City of Los Angeles - Pop of 3.85M
EOC opened in 2009*

Pictures of comparable EOCs from jurisdictions throughout the US.

Department of Emergency Management (4/6)

Emerging Project - Citywide Emergency Operations Center



Former SF EOC located at 1011 Turk

Pictures of San Francisco's EOC, which moved from 1011 Turk to 1SVN, due to construction for the 2020 ESER Bond Project.



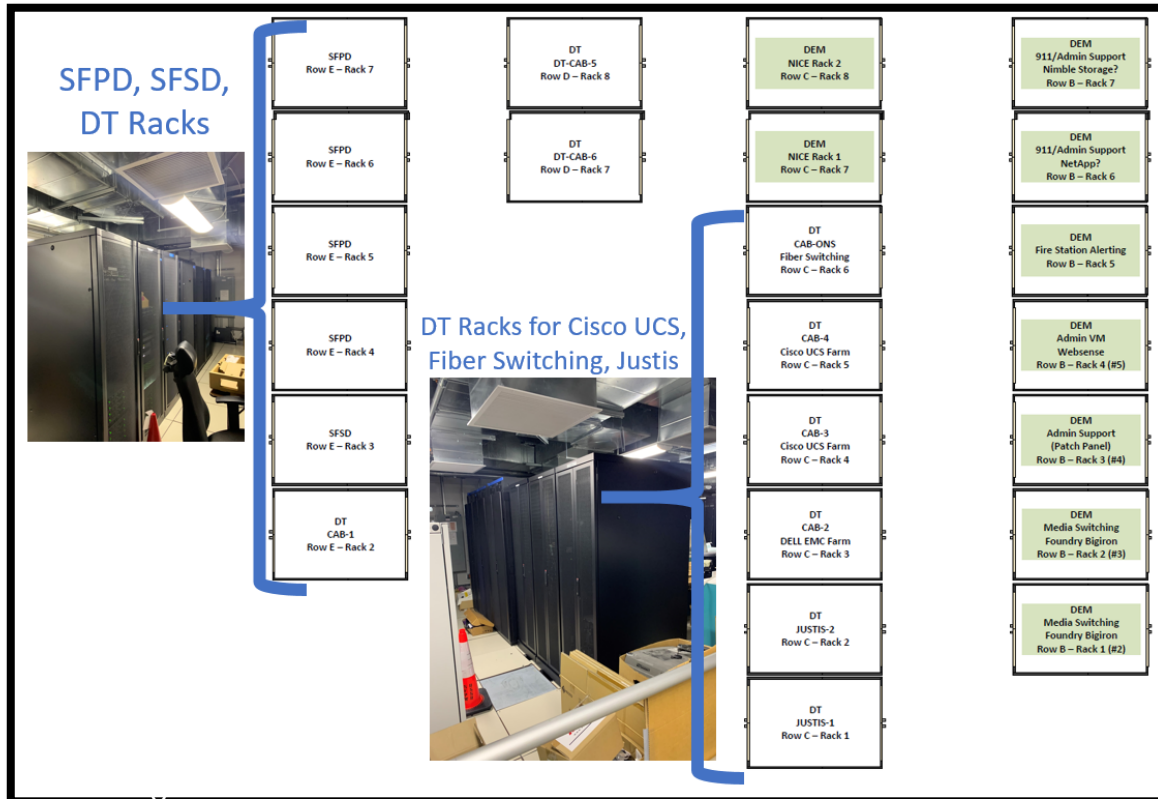
Interim SF EOC located at 1SVN



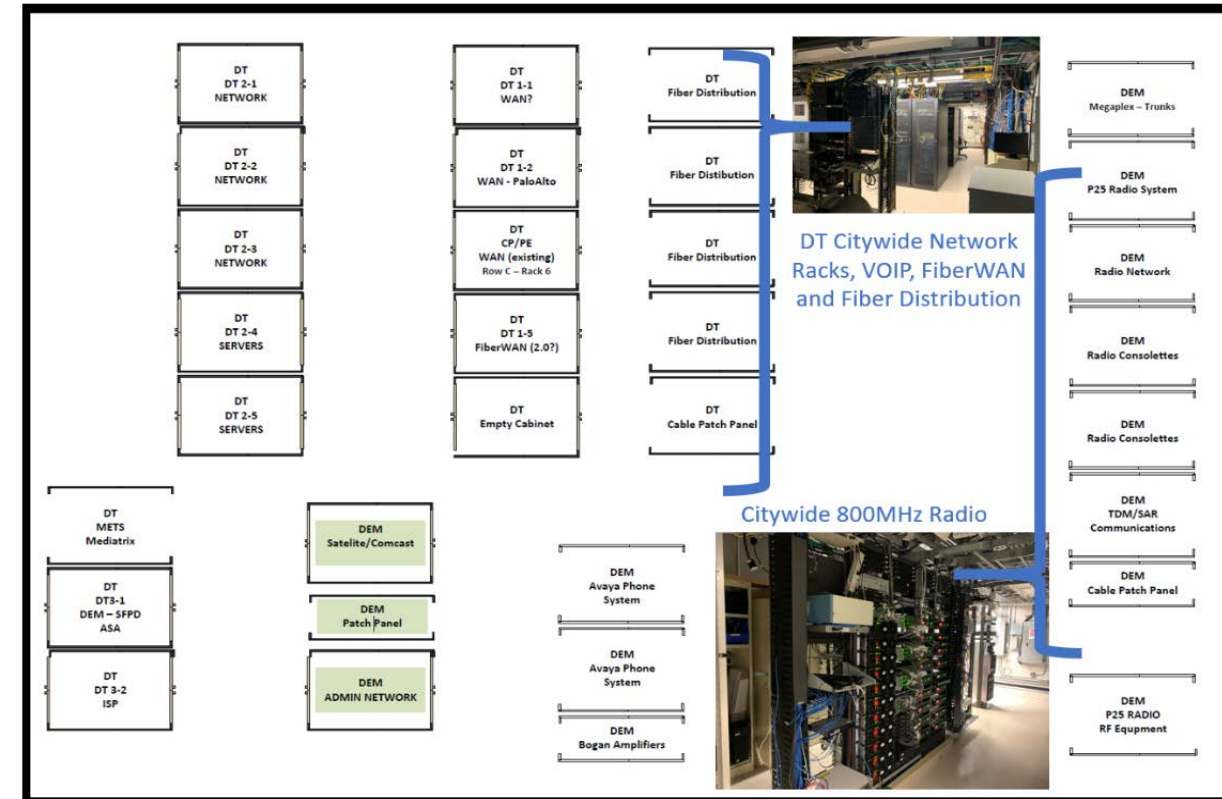
Department of Emergency Management (5/6)

Emerging Project - Citywide Data Center Resiliency

- ❑ **The 1011 Turk St facility not only operates the 9-1-1 Call Center for the City and County of San Francisco, but it also hosts the Citywide Data Center, which contains critical IT systems and communications network equipment used by all City Agencies. This equipment includes all fiber network connectivity, VoIP Phones, primary Internet Point of Presence, and the SF Cloud infrastructure.**
- ❑ **DEM needs to continuously improve the resiliency of the building and the data center to ensure continuity of our 24/7 operations. Proposed enhancement projects include adding a redundant power feed into the building, improving the base-isolation system to avoid interior water leaks, modifications and upgrades to power and cooling systems, and any other project identified by industry to allow a Tiered rating of the center.**



Data Center Layout at 1011 Turk



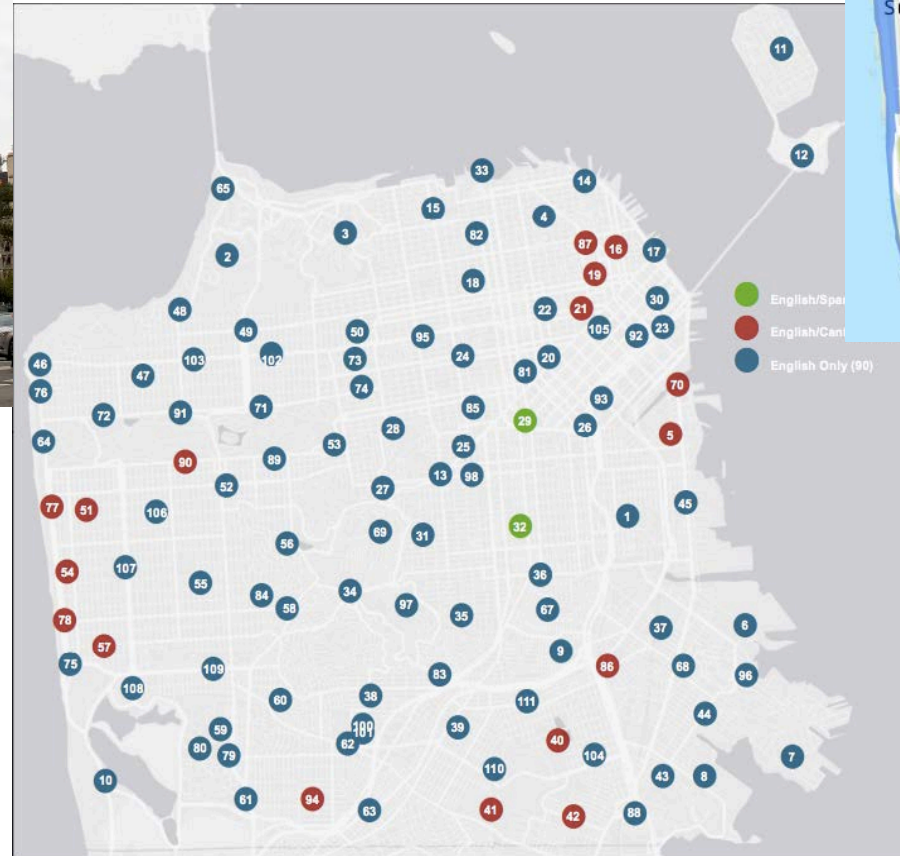
Telco Room Layout at 1011 Turk

Department of Emergency Management (6/6)

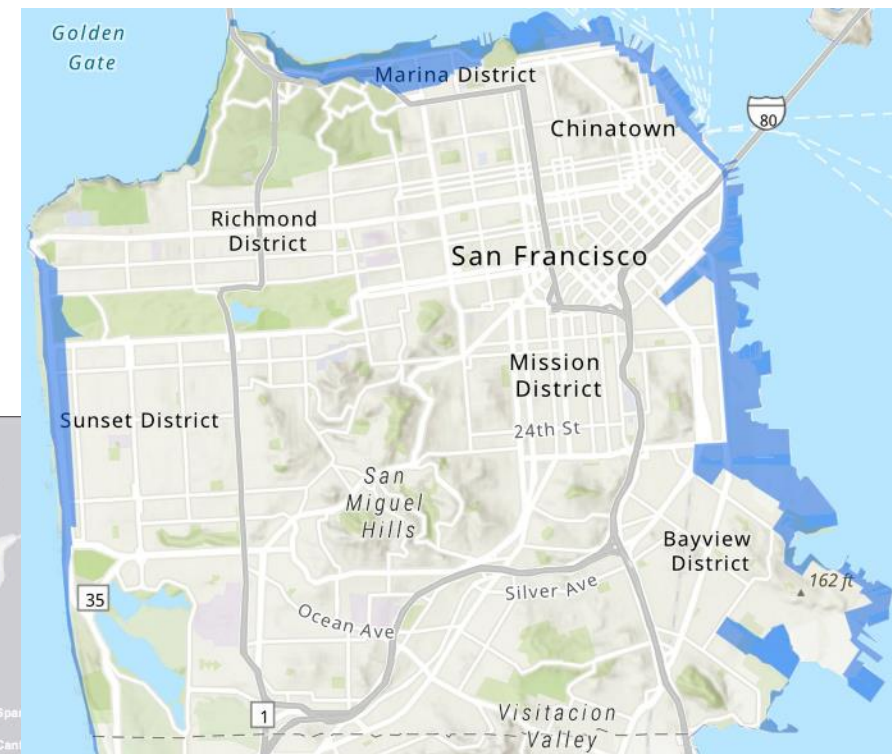
Emerging Project - Outdoor Public Warning System Sirens



This picture shows a siren located at Union Square.



This map shows the Citywide sirens that were taken offline in 2019 due to security and equipment issues.



This is a map of the City's tsunami inundation zones and the areas where sirens would be reactivated.

Questions and Comments

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Fire Department

RENEWALS

FIR has a 10-year renewal need of **\$132 million***. The GF funds \$18.8 million of this need, with the ESER program expected to fund the majority of this need.

PLANNED ENHANCEMENTS (FUNDED)

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Emergency Firefighting Water System (EFWS)	2024	138.8	2020 ESER G.O. Bond
New Training Facility & Neighborhood Fire Stations	2024	228.3	2020 ESER G.O. Bond
Treasure Island Neighborhood Fire House Replacement	2024	20	Developer-funded
Fire Station 13 Replacement	2024	30	Developer-funded

DEFERRED/EMERGING PROJECTS (NOT FUNDED)

\$ in millions

Project Name	
Bureau of Equipment Relocation	EFWS Citywide Expansion
Fire Station 7 Replacement	Emergency Medical Services Satellite Locations
Candlestick Development New Fire Station	Dedicated Community Paramedicine Facility
Hunters Point New Fire Station	Second EMS Deployment Facility

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

Questions and Comments

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Police Department

RENEWALS

POL has a 10-year renewal need of **\$60 million**^{*}. The GF funds \$8.5 million of this need, with the ESER program expected to fund the majority of this need.

PLANNED ENHANCEMENTS (FUNDED)

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
District Police Stations and Facilities (Ingleside)	2024	113.6	2020 ESER G.O. Bond

DEFERRED/EMERGING PROJECTS (NOT FUNDED)

\$ in millions

Project Name	
Taraval Station Replacement	New Police Academy
Central Station Replacement	Lake Merced Range
Tenderloin Station Replacement	Old Potrero Station
Additional Southeast District Station	Wellness Center
New Treasure Island Station	EV Charging Stations

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

INGLESIDE POLICE STATION REPLACEMENT

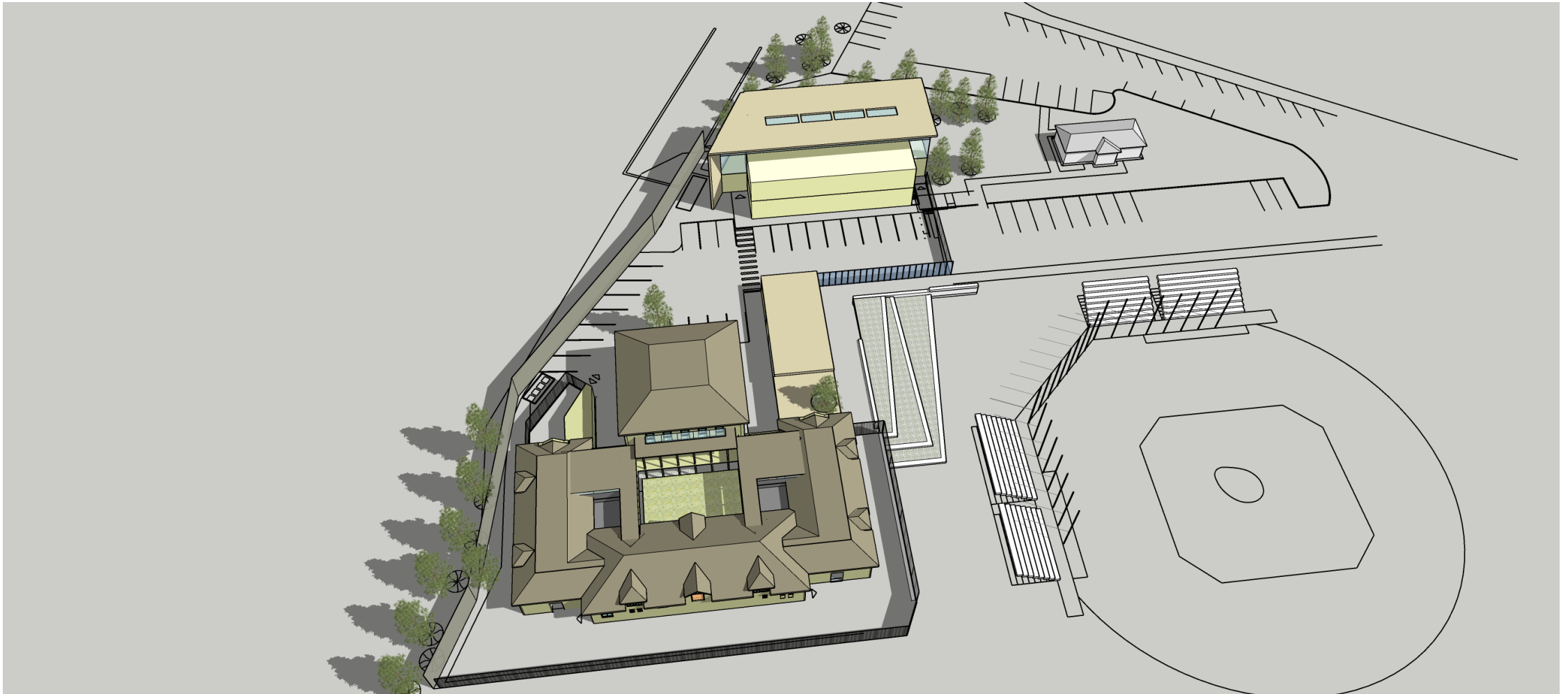


Extended Plaza Concept



PERSPECTIVES OF SITE ENTRY





PROPOSED PROJECT



Questions and Comments

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Sheriff Department (1/6)

RENEWALS

SHF has a 10-year renewal need of **\$267 million**^{*}. The GF funds \$151 million of this need.

DEFERRED/EMERGING PROJECTS (NOT FUNDED)

\$ in millions

Project Name
425 7th Street Structural Strengthening
County Jail #2 Improvements
Court Holding Facility
County Jail #5 Water Line Replacement
County Jail #6 Renovation or Repurposing
Women’s Resource Center Expansion
San Bruno Transitional Housing Project

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

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Sheriff Department (2/6)

County Jail 2 Improvements (425 7th Street)

1. Seismic retrofit of 425 7th Street

- Estimated at \$25-30M
- Seismic improvements to most floors

Schedule:

- Concept Study Complete
- Design Needs Input/Coordination with Program Improvements.
- Develop Operational Plan for Relocating of Functions.

2. HVAC Roof Units and Roofing Replacement

Projected Cost: \$25-29M (to construction midpoint 1/2023)

Scope: Replace all Roof Top HVAC Units and Existing Roofing

3. Retrofit Pods A & D

Projected Cost: \$41-47M (to construction midpoint 1/2023)

Scope:

- Creates 28 Hardened, Double Bunked Cells for 56 Beds
- New Visitation Areas with Better Sec



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Sheriff Department (3/6)

Court Holding Facility

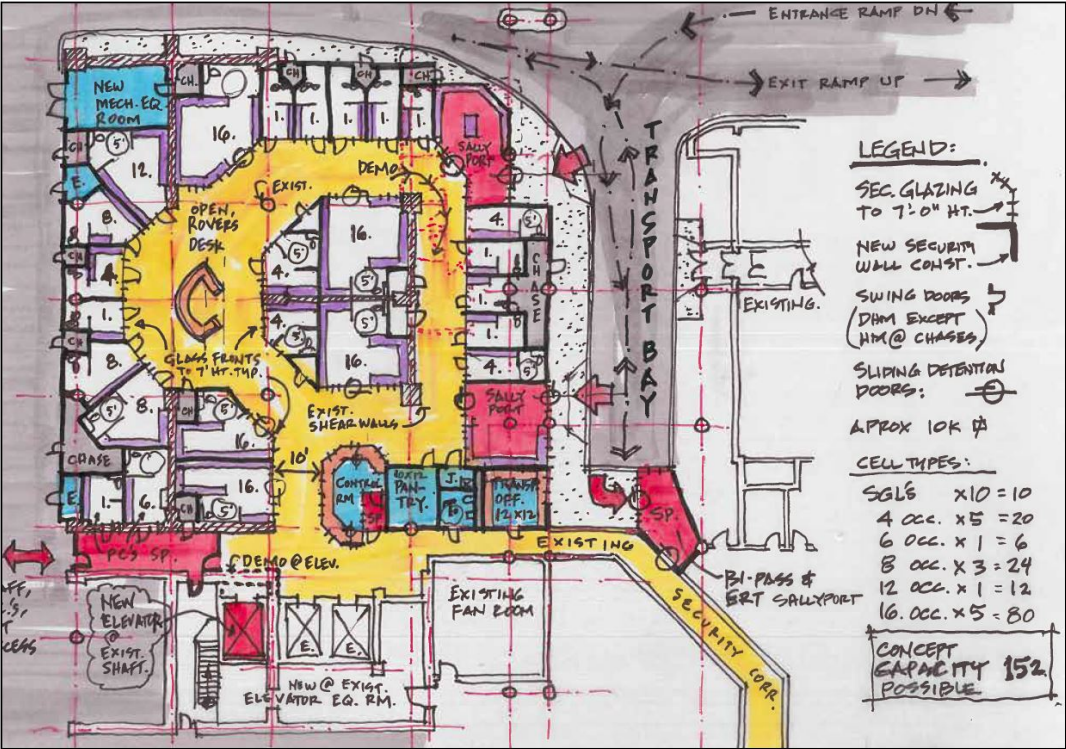
Basement Transfer and Holding Center

Projected Cost: \$26.4M (Budget)

Scope: Holding for 152 Inmates for Court

Schedule:

- Next Step: Select Design Team
- Construction Completion: TBD



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Sheriff Department (4/6)

CJ3 (then CJ5) Water Line

Alternative 1: Tie into City of San Bruno

Alternative 2: Tie into NCCWD

Alternative 3: Replace existing 10" service line

Alternative 4: In-situ replace existing service line

Alternative 5: Maintain Existing pipeline

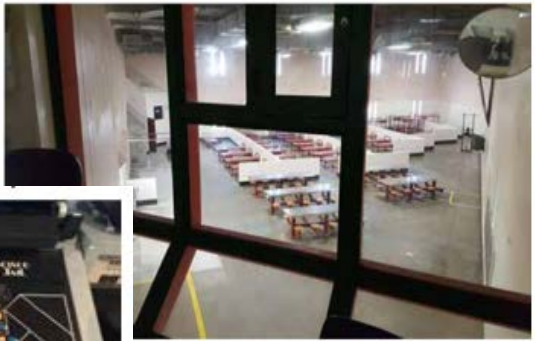
San Francisco County Jail 3 and 6 Water Service Pipeline Replacement Project



Alternatives Analysis Summary of Work to Date

County Jail 3 Annex (CJ6) Repurpose

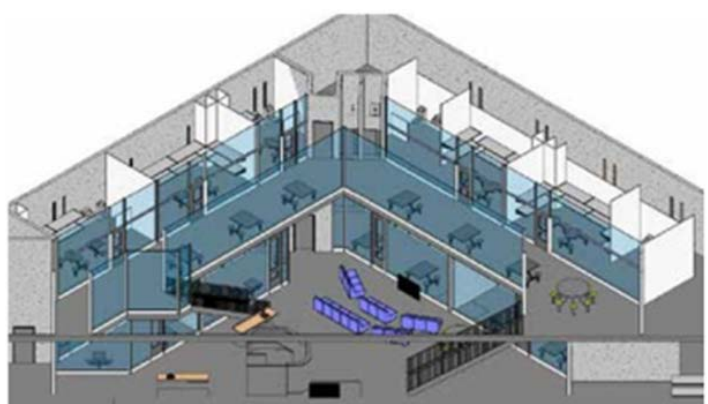
Obsolete systems:
Central Control over
watch, Security



Open Dorm design for Misdemeanor level offenders



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

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Sheriff Department (6/6)

Tiny Home Initiative

PROJECT PROPOSAL

Proposed Timeline


PHASE 1
Immediate

PHASE 2
Short Term

PHASE 3
Long Term


Phase One: Immediate
Effective July 1, 2022 - Expand NOVA

To address a part of the 250 - 500 beds with varying levels of supervision and services mentioned in the Supervisor Mandelman Goals




Sober Living Beds

30 Sober Living Beds in a Sober Living House in the Bayview.




House Manager

1 House Manager to oversee the facility and manage day to day operations.



City Wide Therapist

1 new nova citywide therapist to meet the expansion demands.



Case Managers

3 new case managers to meet the expansion demands

PROJECT PROPOSAL

Proposed Timeline


PHASE 1
Immediate

PHASE 2
Short Term

PHASE 3
Long Term


Phase Two: Short Term
Effective ? - 7th Street

NoVA Justice Involved expands to add a building on 7th street. This will give the Justice Involved person access to the Hall of Justice Courts, Adult Probation Department, General Assistance, Department of Public Health, Pretrial Diversion, Public Defenders Office, Westside Services and Citywide Services.




Sober Living Beds

•33 bed unit sober living housing on 7th street - \$1100 to 1300 a month per person (\$36,300 -42,900) everyone has their own bedroom and own bathroom.




House Manager

1 House Manager to oversee the facility and manage day to day operations.



City Wide Therapist

1 new nova citywide therapist to meet the expansion demands.



Case Managers

4 new case managers to meet the expansion demands

San Francisco Sheriff's Office

PROJECT PROPOSAL

Proposed Timeline

PHASE 1
Immediate

PHASE 2
Short Term


PHASE 3
Long Term

Phase Three: Long Term
Effective ? - Tiny Homes at San Bruno

In the long term, the SFSO plans to build 150 tiny homes at its San Bruno Complex. This facility would include a **Community Building** with a large group space for support meetings, computer labs for resume building and online learning, and individual offices for one on one meetings with case managers and therapists,

The campus would also include dual diagnosis and mental health services with an on-site clinical with a trauma informed therapist offering services, outings and activities. Other clinical staff would include 10 intensive case managers, 4 additional therapists, and 3 jail health reentry services case managers.

This facility would offer an Electronic Monitoring Step Down Phase Program, which would allow graduates to be placed in the NoVA 7th street building.



San Francisco Sheriff's Office

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Building Our Future

Questions and Comments

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Juvenile Probation Department

RENEWALS

JUV has a 10-year renewal need of **\$36.7 million**^{*}. The GF funds \$21 million of this need.

DEFERRED/EMERGING PROJECTS (NOT FUNDED)

\$ in millions

Project Name
Juvenile Justice Center Replacement

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

Questions and Comments

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