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)

<table>
<thead>
<tr>
<th>Project Name</th>
<th>FY</th>
<th>Amount</th>
<th>Proposed Fund Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>911 Call Center Renovation</td>
<td>2024</td>
<td>10.7</td>
<td>2020 ESER G.O. Bond, Certificates of Participation</td>
</tr>
</tbody>
</table>

DEFERRED/EMERGING PROJECTS (NOT FUNDED)

<table>
<thead>
<tr>
<th>Project Name</th>
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<tbody>
<tr>
<td>New Emergency Operations Center</td>
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<tr>
<td>Citywide Data Center Resiliency Projects</td>
</tr>
<tr>
<td>Outdoor Public Warning System</td>
</tr>
</tbody>
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* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.
Planned Enhancement – 911 Call Center Renovation

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.

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.

*Pictures of DEM’s 911 Call Center from its original space to interim location during the construction phase.*
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.*
Emerging Project - Citywide Emergency Operations Center

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

Former SF EOC located at 1011 Turk

Interim SF EOC located at 1SVN
- 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.
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.
Draft FY2024-33 Capital Plan
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)

<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 (EFWS)</td>
<td>2024</td>
<td>138.8</td>
<td>2020 ESER G.O. Bond</td>
</tr>
<tr>
<td>New Training Facility &amp; Neighborhood Fire Stations</td>
<td>2024</td>
<td>228.3</td>
<td>2020 ESER G.O. Bond</td>
</tr>
<tr>
<td>Treasure Island Neighborhood Fire House Replacement</td>
<td>2024</td>
<td>20</td>
<td>Developer-funded</td>
</tr>
<tr>
<td>Fire Station 13 Replacement</td>
<td>2024</td>
<td>30</td>
<td>Developer-funded</td>
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<tr>
<td>Bureau of Equipment Relocation</td>
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<tr>
<td>Fire Station 7 Replacement</td>
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<tr>
<td>Candlestick Development New Fire Station</td>
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<tr>
<td>Hunters Point New Fire Station</td>
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Questions and Comments

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**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.

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**PLANNED ENHANCEMENTS (FUNDED)**

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<thead>
<tr>
<th>Project Name</th>
<th>FY</th>
<th>Amount</th>
<th>Proposed Fund Source</th>
</tr>
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<tbody>
<tr>
<td>District Police Stations and Facilities (Ingleside)</td>
<td>2024</td>
<td>113.6</td>
<td>2020 ESER G.O. Bond</td>
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</tbody>
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<tr>
<td>Taraval Station Replacement</td>
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<tr>
<td>Central Station Replacement</td>
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<tr>
<td>Tenderloin Station Replacement</td>
</tr>
<tr>
<td>Additional Southeast District Station</td>
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<tr>
<td>New Treasure Island Station</td>
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</tbody>
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INGLESIDE POLICE STATION REPLACEMENT
Extended Plaza Concept
Draft FY2024-33 Capital Plan
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)**

<table>
<thead>
<tr>
<th>Project Name</th>
<th>$ in millions</th>
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<tbody>
<tr>
<td>425 7th Street Structural Strengthening</td>
<td></td>
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<tr>
<td>County Jail #2 Improvements</td>
<td></td>
</tr>
<tr>
<td>Court Holding Facility</td>
<td></td>
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<tr>
<td>County Jail #5 Water Line Replacement</td>
<td></td>
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<tr>
<td>County Jail #6 Renovation or Repurposing</td>
<td></td>
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<tr>
<td>Women’s Resource Center Expansion</td>
<td></td>
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<tr>
<td>San Bruno Transitional Housing Project</td>
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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
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
**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
County Jail 3 Annex (CJ6) Repurpose

Obsolete systems:
Central Control over watch, Security

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
Tiny Home Initiative

**Proposed Timeline**

**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 Brevett
- House Manager: 1 House Manager to oversee the facility and manage day to day operations.
- City Wide Therapist: 2 new citywide therapists to meet the expansion demands.
- Case Managers: 4 new case managers to meet the expansion demands.

**Phase Two: Short Term**
Effective 7th Street

NeVA 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, Postal Division, Public Defender's Office, Westside Services and Citywide Services.

- Sober Living Beds: 33 bed unit sober living housing on 7th street - $1,000 to $1,500 a month per person ($1500 - $2000 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 citywide therapist to meet the expansion demands.
- Case Managers: 4 additional case managers to meet the expansion demands.

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

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

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

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

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

<table>
<thead>
<tr>
<th>Project Name</th>
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<tr>
<td>Juvenile Justice Center Replacement</td>
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