

FY 2025-26 & FY 2026-27 Capital Budget **GF Dept Requests**



Office of Resilience and Capital Planning | April 7, 2025

CPC AGENDA

General Fund Dept Capital Budget

➤ **Discussion Item:** FY26 & 27 GF Dept Capital Budget Requests

Continuation of Budget Request Themes

- Imminent streets & right-of-way condition deterioration without sufficient funding levels (March 24 meeting)
- Deteriorating public safety facilities and large facility renewal needs (Today)
 - Today: SHF, FIR, DEM, POL, JUV
- Underfunded public health and shelter facilities (April 21 meeting)
 - DPH, HSH

CAPITAL BUDGET

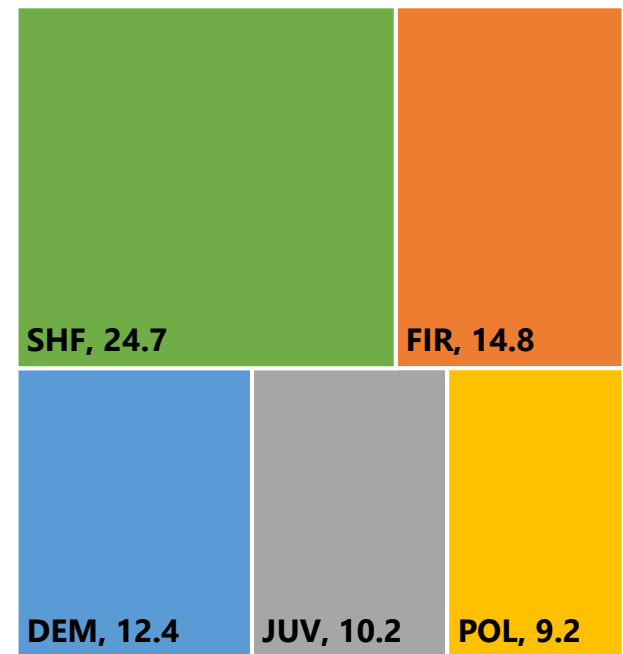
GF Request Themes – Public Safety

- ▣ Deteriorating public safety facilities and large facility renewal needs
 - ▣ **\$71.3M** of requests for both years from public safety departments
 - ▣ Significant renovations required for using facilities not originally designed or constructed to house inmates

Budget Requests from DEM, FIR, JUV, POL, and SHF

Expenditure Type	Project Requests	FY26 GF Request	FY27 GF Request	Total 2-Year GF request
Facility Renewal	43	28.8M	21.1M	49.9M
Maintenance	11	3.9M	4.0M	7.9M
Enhancement	11	8.1M	3.9M	12.1M
Other	1	.5M	.5M	1.0M
Critical Project Development	1	.2M	.2M	.3M
Grand Total	67	41.5M	29.8M	71.3M

Public Safety: Total 2-Year Budget Requests by Department (\$M)



CAPITAL BUDGET

GF Requests – Sheriff’s Office

Capital Outlook: Address critical renewals and upgrades at the City’s San Bruno facilities to accommodate the growing population housed at CJ2 & CJ3.

\$ in millions, excludes non-General Fund sources

	FY26	FY27
Total GF Request	12.4	13.2

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY25	FY26	FY26	FY27
CJ3 Electrical System Replacement	Facility Renewal			2.5	2.5
CJ3 AC Replacement	Facility Renewal			2.5	4.5
CJ2 and CJ3 Infrastructure Reinforcement and Safety Upgrades	Enhancement			1.9	2.0
CJ3-Annex Remodel	Facility Renewal	0.2		0.6	0.6
San Bruno Facilities Boiler Repair	Facility Renewal	0.5	0.5	0.5	
San Bruno CJ3 Water Heaters	Facility Renewal	0.6	0.3	1.0	0.5
CJ3: Access to unfiltered sunlight	Enhancement	0.5	0.3	0.3	

CAPITAL BUDGET

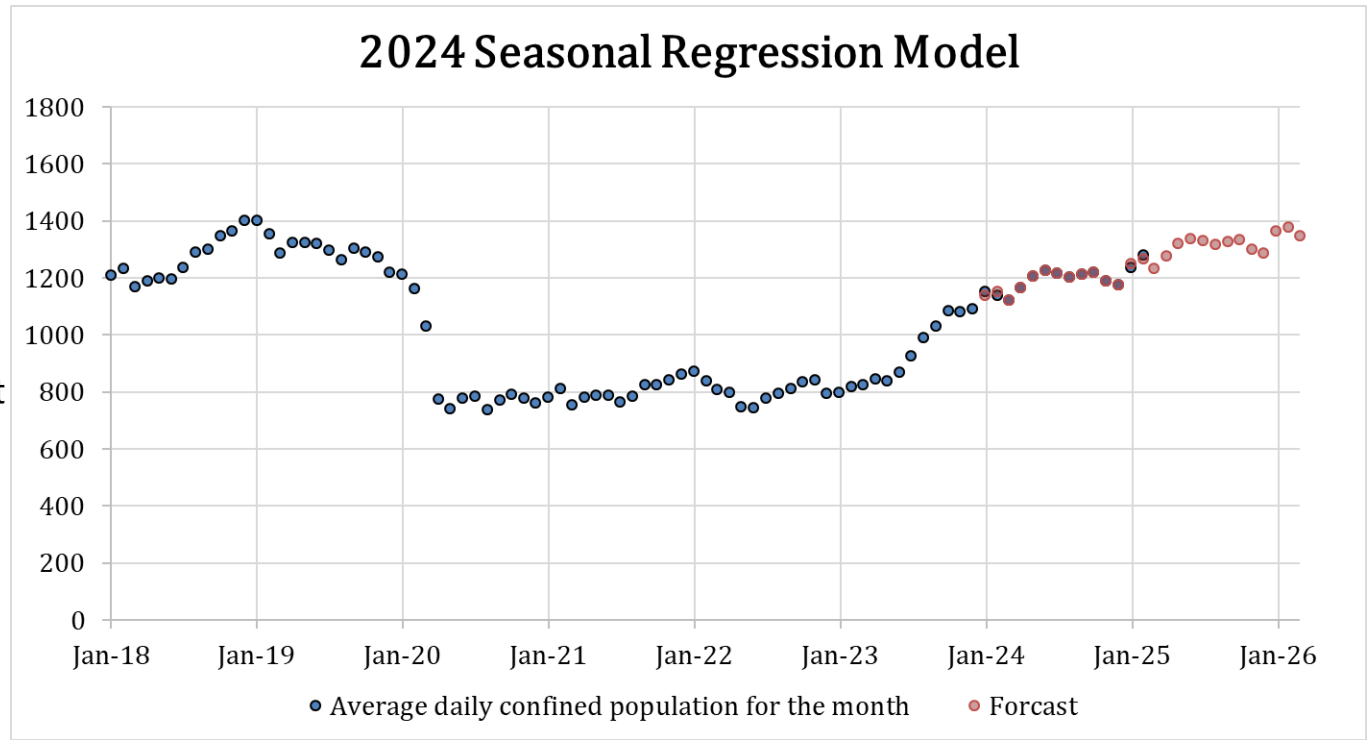
GF Requests – Sheriff’s Office

Projection of Average Jail Population 2025-2026

Summary of Projection:

If current trends continue based on 2024 numbers, the population is projected to increase by approximately 240 individuals over the next two years

— rising by 126 individuals from 1,238 in January 2025 to around 1,365 in January 2026,



CAPITAL BUDGET GF Requests – Sheriff's Office



Key Projects: AC (HVAC) System



6 This is not a complete list of requests for this dept. Complete list is available upon request.

CAPITAL BUDGET GF Requests – Sheriff's Office



CJ2 and CJ3 Infrastructure Reinforcement and Safety Upgrades



CAPITAL BUDGET GF Requests – Sheriff's Office

CJ3-Annex Remodel



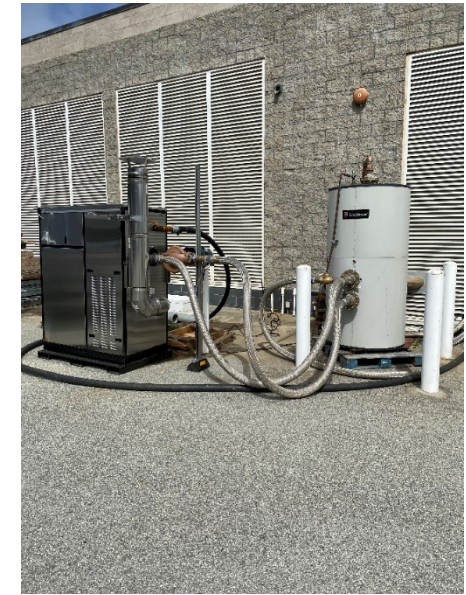
CAPITAL BUDGET

GF Requests – Sheriff's Office

San Bruno Facilities Boiler Repair



CAPITAL BUDGET GF Requests – Sheriff's Office



25,000,000???

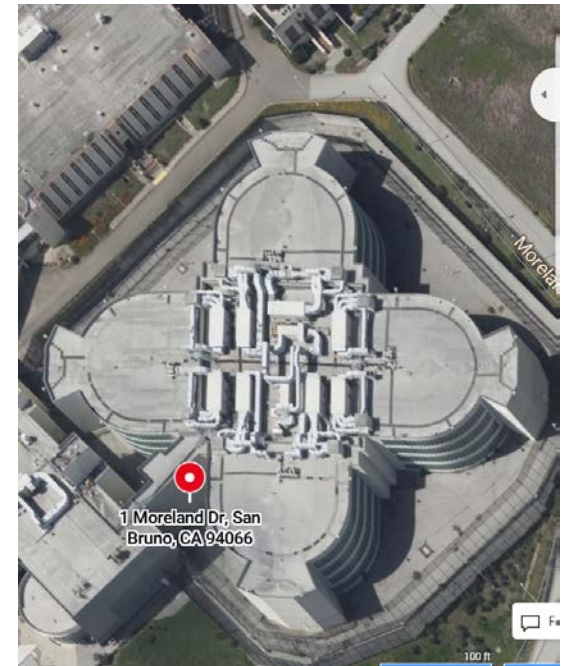
2,250,000

San Bruno CJ3 Water Heaters

CAPITAL BUDGET

GF Requests – Sheriff's Office

CJ3 – Access to Unfiltered Sunlight



11 This is not a complete list of requests for this dept. Complete list is available upon request. Based on a Federal Court Order.

Questions?



CAPITAL BUDGET

GF Requests – Fire Department

Capital Outlook: Address critical renewals to maintain a state of good repair across the stations, including replacements of emergency generators, roofs, and boilers.

\$ in millions, excludes non-General Fund sources

	FY26	FY27
Total GF Request	7.4	7.4

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY25	FY26	FY26	FY27
Roof Replacements	Facility Renewal	0.3		1.8	1.8
Emergency Generator Replacements & Maintenance	Facility Renewal	0.3	0.3	0.8	0.8
Boiler System Replacement	Facility Renewal	0.3	0.3	0.7	0.7
HVAC Systems Repair	Facility Renewal	0.4		0.4	0.4
Shower Pan Replacement	Facility Renewal			0.3	0.3
Electrical Upgrades	Facility Renewal		0.3	0.3	0.3
Window Replacements	Facility Renewal			0.2	0.2

This is not a complete list of requests for this dept. Complete list is available upon request.

CAPITAL BUDGET

GF Requests – Fire Department

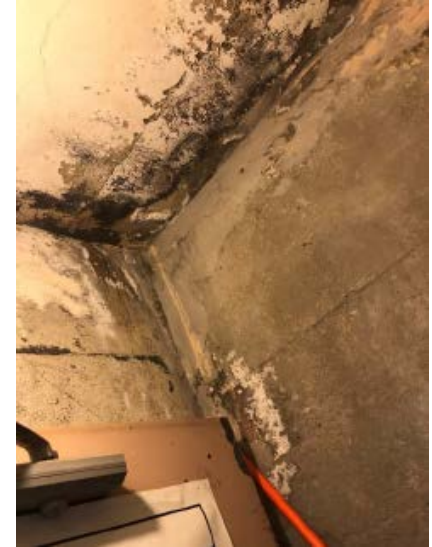
- DPW facility assessment of FIR in 2017 showed a backlog of facility upgrades and repairs in the hundreds of millions of dollars
- Since 2017, costs have grown substantially due to cost of living and inflationary impacts.
- FIR has received ESER bond support, but ESER support does not meet the Department's facility needs



CAPITAL BUDGET

GF Requests – Fire Department

- FIR must manage over 50 aging facilities.
- Deferred maintenance and inability to repair problems before they become a larger one have led to health and safety issues



- Costs of supporting updated infrastructure systems in new facilities is also rising.
- GF funding of \$1.3M for over 50 facilities is inadequate. This equates to roughly \$25k per facility.

CAPITAL BUDGET

GF Requests – Fire Department

DPW assessments in 2017 rated the following facilities at the highest risk for failure in a large seismic event:

- **Station 2** – Command center for Battalion 1 which serves Chinatown, North Beach, Fisherman’s Wharf, Nob Hill, and the Financial District
- **Station 40** – Command center for Battalion 8 which serves Sunset, Parkside, Forest Hill, and West Portal neighborhoods
- **Station 7** – Command center for Branch III which serves Mission, Castro, Noe Valley, Potrero Hill, and Bernal Heights neighborhoods
- **Station 8** – Command center for Battalion 3 which serves South of Market, Mission Bay, South Park, and Potrero Hill neighborhoods
- **Station 15** – Command center for Battalion 9 which serves Ingleside, Lakeview, Glen Park, and Visitation Valley neighborhoods
- **Station 24** – Serves Castro, Twin Peaks, Diamond Heights, and Noe Valley neighborhoods.
- **Station 37** – Serves Potrero Hill, Bernal Heights, Dog Patch, and Silver Terrace neighborhoods

CAPITAL BUDGET

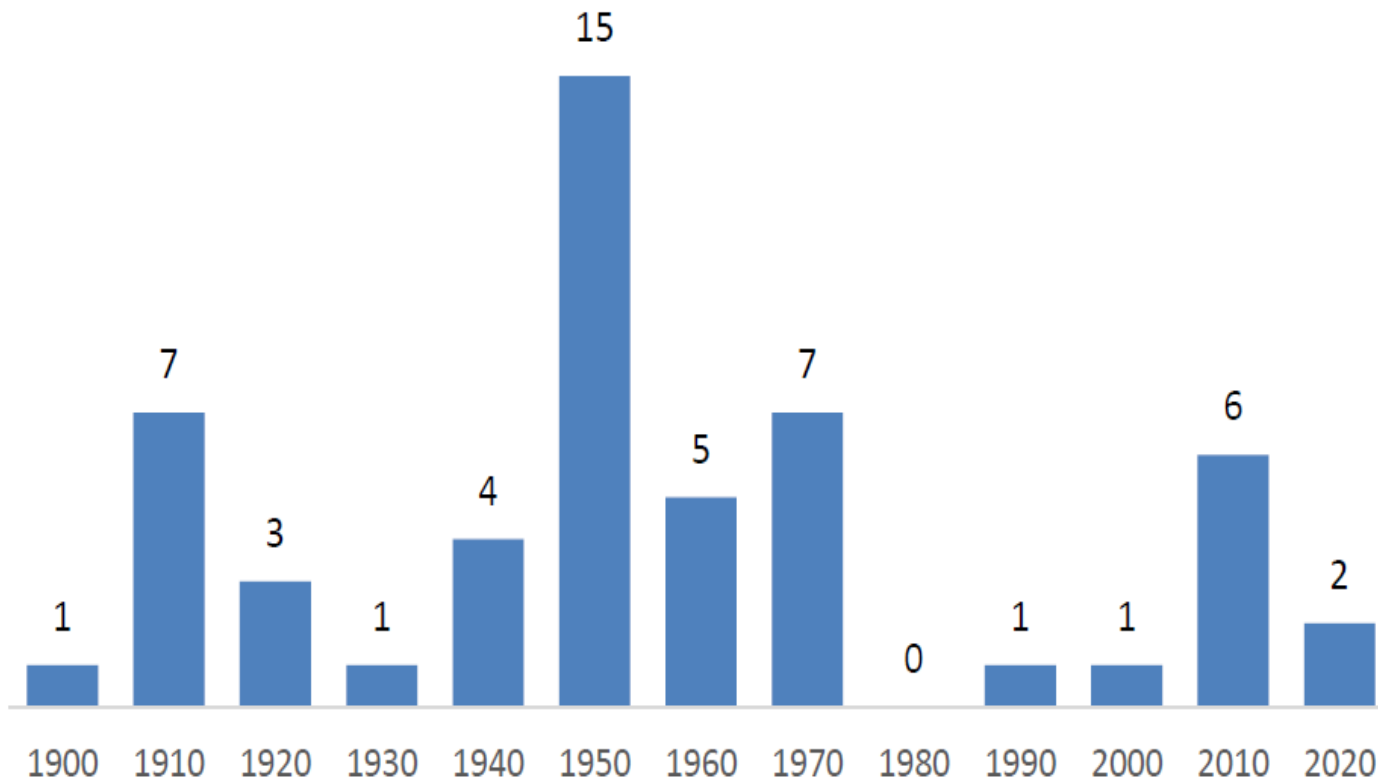
GF Requests – Fire Department

- Continuity of FIR Operations in a manmade or natural disaster require our ten Battalion Command centers to coordinate resources and responses through our two Branch Command centers and our FDOC
- Any Station failure in a disaster or emergency inhibits the Department's Operational response and will impact the City's Emergency Response Plan and financial recovery capabilities
- These facilities require complete replacement and without Capital Budget support for replacement, the Department will be unable to develop and maintain a schedule for facility replacement due to funding issues

CAPITAL BUDGET

GF Requests – Fire Department

Fire Department Facilities Built By Decade



- Over **75%** of Department facilities were constructed 50 or more years ago

Questions?



CAPITAL BUDGET

GF Requests – Emergency Management

Capital Outlook: Address critical renewals and operational efficiency at 911 Call Center and Citywide Data Center.

\$ in millions, excludes non-General Fund sources

	FY26	FY27
Total GF Request	6.2	6.2

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY25	FY26	FY26	FY27
Data Center Cooling/HVAC systems	Facility Renewal			2.7	
Out of date UPS replacement & transformer relocation	Facility Renewal			2.5	
Design and installation of new generator unit	Facility Renewal			0.8	4.5
Replacement of the three panels with new circuit breakers	Facility Renewal			0.3	

1011 Turk St. Facility is CRITICAL and ESSENTIAL for Citywide Service and Operations

- **The building operates 24X7X365 with Public Safety 911 Operators and Dispatchers – one of the largest 911 Centers on the West Coast.**
- **The building houses the Citywide Data Center – which operates mission critical technology systems and services including:**
 - ❖ **City Services including F\$P/Payroll, People and Pay, Tax Collection, SF Cloud**
 - ❖ **Citywide access to Internet/Email/Office365/Sharepoint for all City Buildings**
 - ❖ **Citywide Telephone Capability (METS, VOIP, 311, 911 and Backup 911)**
 - ❖ **Public Safety Systems including 800MHz Radio, Crime Data Warehouse, Jail Management System, CLETS connectivity, JUSTIS, Computer Aided Dispatching, Fire Station Alerting**
 - ❖ **All Copper and Fiber Cabling routed and terminated at facility – including Fiber/Internet to Public Housing; FiberWan 2.0 infrastructure**

1011 Turk St. Facility is CRITICAL and ESSENTIAL for Citywide Service and Operations

- 2 Major Outages have revealed the importance of the facility:
 - ❖ Sept 3, 2021 – UPS 1 Power Switch Tripped (unexpectedly) – causing widespread outage to Data Center and all systems (~9 hours of downtime in total).
 - ❖ October 18, 2022 – PG&E power surge caused an obsolete air handling unit failure, tripping main power breaker to UPS 2 (~15 hours of downtime).
- Subsequent to these outages, DEM performed a Data Center Assessment with Uptime Institute to identify gaps and determine the needs to get to a Tiered Rating.



22 Basic Capacity
Current State *

Redundant Components

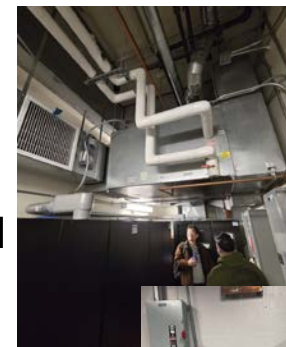
Concurrently Maintainable

Fault Tolerant

CAPITAL BUDGET

GF Requests – Emergency Management

- Data Center Cooling/HVAC systems/MCC Progress
 - **Engaged/MOU with DPW and hired Lee&Ro Consultants**
 - **30% Design & Cost Completed, 95% Design expected in May**
 - **Permit in Q3 2025, bidding in Q4 2025**
 - **Current cost estimates are higher than budget ask, team working to descope portions of project (i.e MCC)**
- UPS replacement & transformer relocation
 - **Engaged/MOU with DPW, hired TEF Architects and DPW Electrical**
 - **50% Design & Cost Estimates expected in May 2025**
 - **95% Design in July 2025, Permit in Q3 2025, bidding in Q4 2025**
 - **Cost savings if we combine into 1 bid/project with Data Center Cooling**

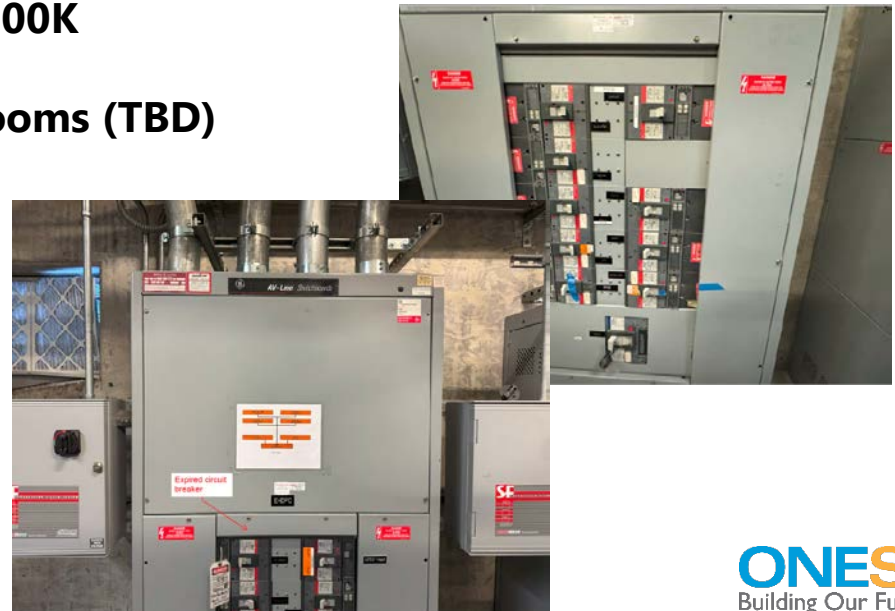


CAPITAL BUDGET

GF Requests – Emergency Management

Additional Systems at 1011 Turk St that need repair or replacement

- **Main Electrical Panel and Circuit Breaker Replacement – est. \$1M+**
- **Chillers (subsystem of entire building HVAC) – est. \$5M-\$6M**
- **Fire Safety Systems (Fire Suppression and Fire Alarm Panel) – est. \$1M- \$2M**
- **Video Surveillance/Security System - \$600K**
- **Additional Cooling for Critical Power Rooms (TBD)**



Questions?



CAPITAL BUDGET

GF Requests – Police Department

Capital Outlook: Address renewal needs and security issues at facilities and neighborhood stations.

\$ in millions, excludes non-General Fund sources

	FY26	FY27
Total GF Request	7.2	2.2

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY25	FY26	FY26	FY27
Bayview Station Wall Repair	Facility Renewal			0.7	
PSB - Network Equipment Room Upgrade	Enhancement			0.4	0.8
Range Truss Replacement	Facility Renewal	0.2	0.2	0.2	0.2
Security Camera Upgrades	Enhancement	0.2	0.2	0.2	0.2
Police Facilities - Roofs	Facility Renewal	0.1	0.1	0.1	0.1
Police Station Access Card Management System	Enhancement	0.1	0.1	0.1	0.1
POL-Hazmat Abatement	Maintenance	0.03	0.04	0.04	0.04

CAPITAL BUDGET

GF Requests – Police Department

PSB Network Equipment Room (NER) Infrastructure Upgrade

- Secure area for critical dept. wide systems – shared file storage, department applications, and future drone support hardware/software
- Upgrades to include cooling systems and possible additional power
- Primary cooling failure occurred 2 times in the last year leading to higher temperatures and potential damage to infrastructure and equipment.



CAPITAL BUDGET

GF Requests – Police Department

Failing Bayview Station Wall

- Exterior wall on Newhall Street
- Failure most severe at lower heights but impacts are across the entire wall with risk of falling debris.

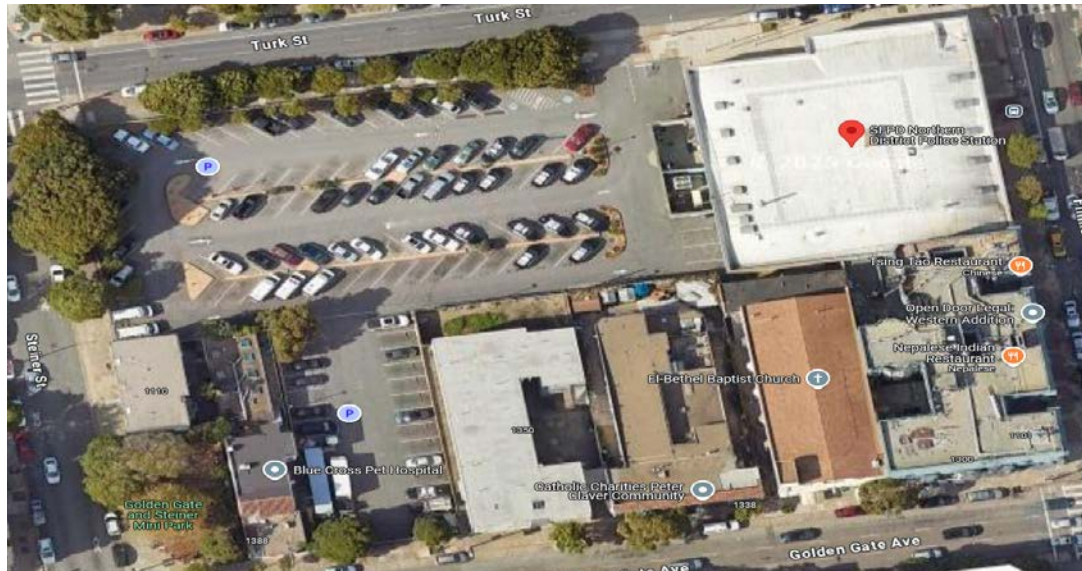


CAPITAL BUDGET

GF Requests – Police Department

Police Stations Security Enhancement Northern Station Upgrade

- Perimeter of the facility parking lot is not secure
- Multiple instances of vehicles damaged; items stolen; one instance of a member's personal vehicle stolen from the lot
- Planned upgrade to include motorized gate and pedestrian entrance at Turk Street – possible fence upgrades



CAPITAL BUDGET

GF Requests – Police Department

Stables Paddocks and Arena Drainage/Footing

- Only 1st year of 2-year project was funded in FY 25; Restore \$220K needed for completion
- Consequences of non-completion:
 - High veterinary bills associated with incidents believed to be associated with unstable footing
 - Employee safety: instance of injured officer believed to be tied to unstable footing and fine dust particles from ground material with respiratory impacts



Questions?



CAPITAL BUDGET

GF Requests – Juvenile Probation Department

Capital Outlook: Address renewal needs at YGC Admin Building.

\$ in millions, excludes non-General Fund sources

	FY26	FY27
Total GF Request	9.2	1.0

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY25	FY26	FY26	FY27
YGC Admin Building Elevator Modernization – East and Lobby Elevators	Facility Renewal			4.0	
High Pressure Boiler Replacement	Facility Renewal	1.4		1.3	
JUV Air Exchange & Exhaust Fans	Facility Renewal			1.0	
JUV - Facilities Maintenance	Maintenance	0.4	0.4	0.4	0.4
JUV Admin Bldg Window Replacement Project	Facility Renewal	0.5			0.6
Steel support beam/exterior enhancement for the IT Modular Building	Facility Renewal			1.3	
YGC Admin Building Electrical Upgrade	Facility Renewal			1.3	

Questions?

