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Proposed Capital Plan FY 2020 – 2029 Public Safety Departments

February 25, 2019

CPC AGENDA

Proposed Capital Plan FY 2020-2029

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■ **Discussion Item:** Proposed Capital Plan FY 2020-2029

- Justice Facilities Improvement Program
- Fire Department
- Juvenile Probation
- Police Department
- Department of Emergency Management
- Sheriff

CAPITAL PLAN FY 2020 – 2029

Justice Facilities Improvement Program

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PLANNED ENHANCEMENTS (PUBLIC SAFETY ONLY)

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
HOJ Relocation Projects <ul style="list-style-type: none"> - Site acquisition - Courts-required operations - Construction at City-owned properties 	2020	131.0	Certificates of Participation
HOJ Demolition and Enclosure	2025	55.0	Certificates of Participation
HOJ Consolidation Project	2028	417.0	Certificates of Participation

CAPITAL PLAN FY 2020 – 2029

Fire Department

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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

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Emergency Firefighting Water System Improvements	2020	125.0	2020 ESER G.O. Bond
SFFD Neighborhood Stations	2020	125.0	2020 ESER G.O. Bond
SFFD Training Facility	2020	150.0	2020 ESER G.O. Bond
Treasure Island Fire House Replacement	2020	20.0	Developer-funded

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
SFFD Bureau of Equipment Relocation
New Fire Stations at Candlestick and Hunters Point

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

CAPITAL PLAN FY 2020 – 2029

Juvenile Probation

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RENEWALS

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

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
JUV Relocation from Administrative Building
Juvenile Probation Department Master Plan Implementation
Transitional Housing for High-Risk Juveniles

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

CAPITAL PLAN FY 2020 – 2029

Police Department

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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

\$ in millions

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

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
SFPD Central District Station Replacement

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

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

Priority Projects for Safety & Responsiveness



Bayview



Tenderloin

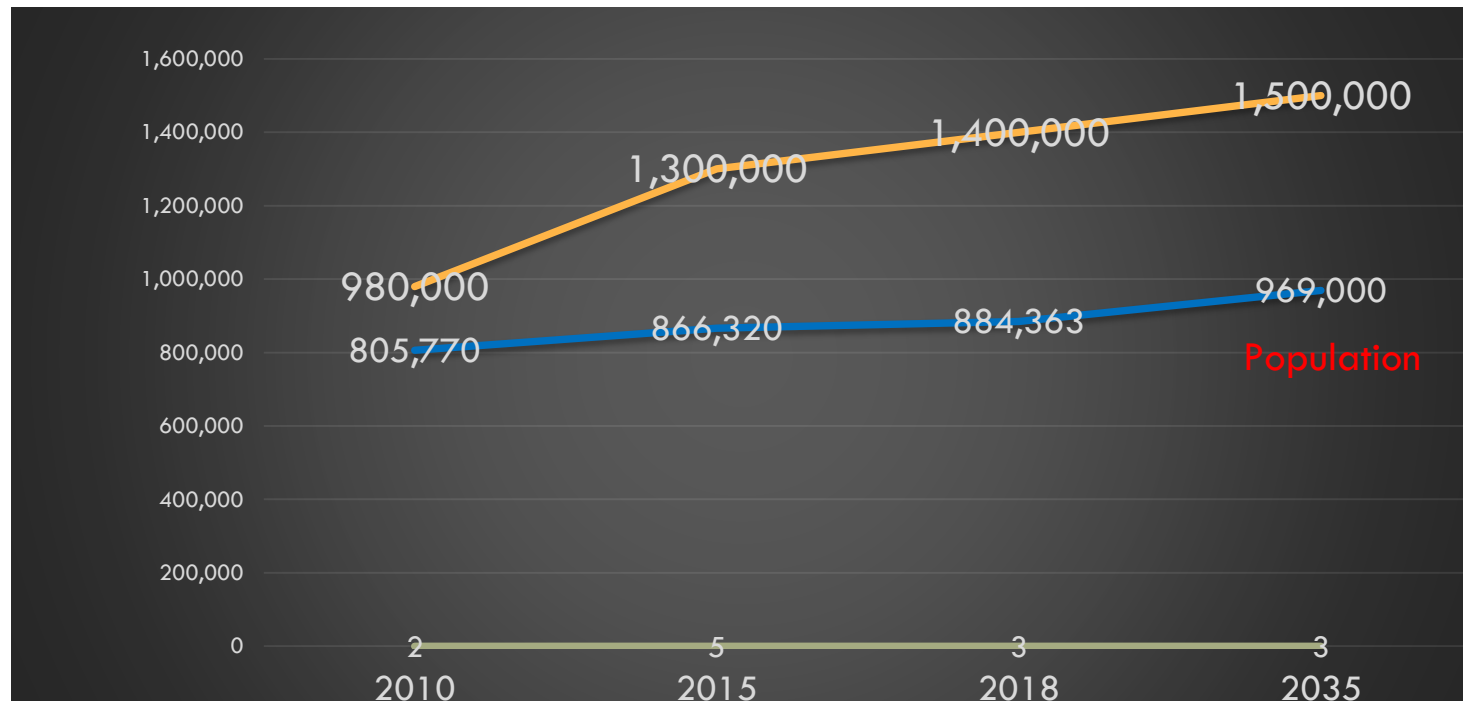


Academy/
Lake Merced
Range



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



Calls for
Service

CAPITAL PLAN FY 2020 – 2029

Department of Emergency Management

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RENEWALS

DEM has a 10-year renewal need of **\$11 million**^{*}. The GF funds \$6 million of this need.

PLANNED ENHANCEMENTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
911 Center Workstation Upgrades and Renovation	2020	9.2	2020 ESER G.O. Bond

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
DEM 1011 Turk Street/Headquarters Expansion
DEM Elevator Modernization Project

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

DEM's FY 2020-2029 Capital Plan Update

911 Center Expansion & Workstation Upgrades

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.



Department of Emergency Management

DEM's FY 2020-2029 Capital Plan Update

Maintaining EOC Operations & Readiness

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.**



CAPITAL PLAN FY 2020 – 2029

Sheriff's Department

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RENEWALS

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

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
425 7th Street Structural Strengthening
County Jail #2 Improvements
County Jail #1 Modernization
County Jail #5 Water Line Replacement
County Jail #6 Repurposing or Renovation
Training Facility (Public Safety Group)
Women's Resource Center

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

CAPITAL PLAN FY 2020 – 2029

Sheriff's Department

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Warrants, Records and
Prisoner Legal Services



County Jail #2



Transportation
and Court
Holding Facility



County Jail #6

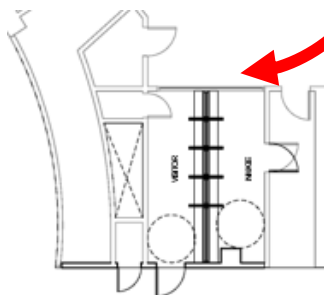


**Sheriff's
Department
Exit From
The Hall of
Justice**

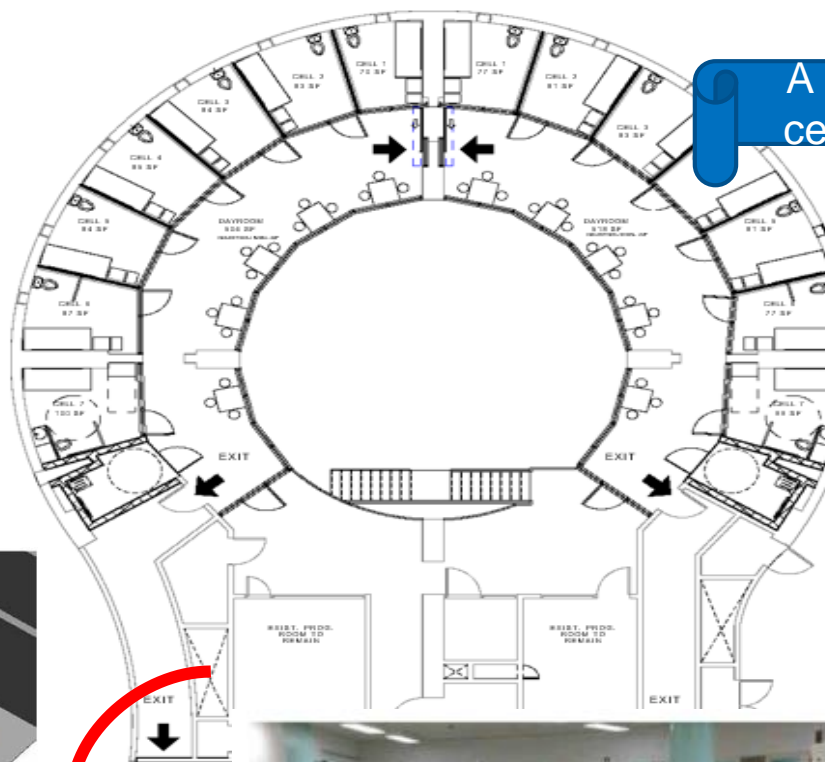


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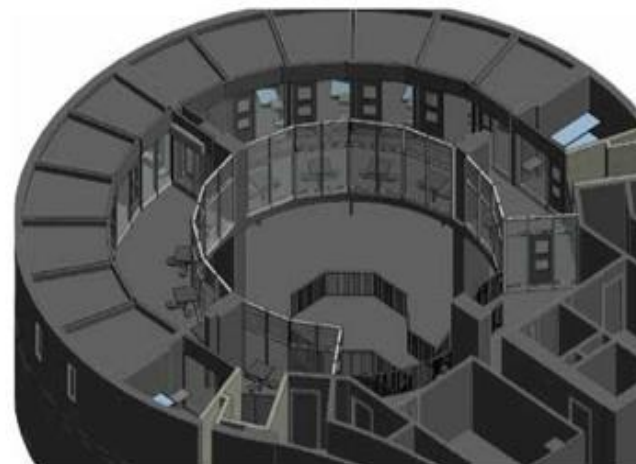
New Dedicated Space for Visitation



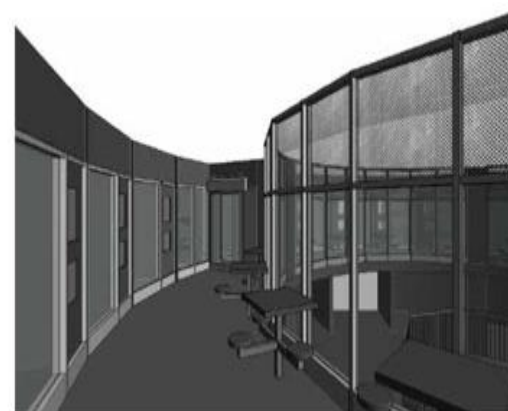
Visitation Rooms



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



CURRENT OPEN DORM DESIGN



Improved Mezzanine
Barrier

County Jail #6 Improvements

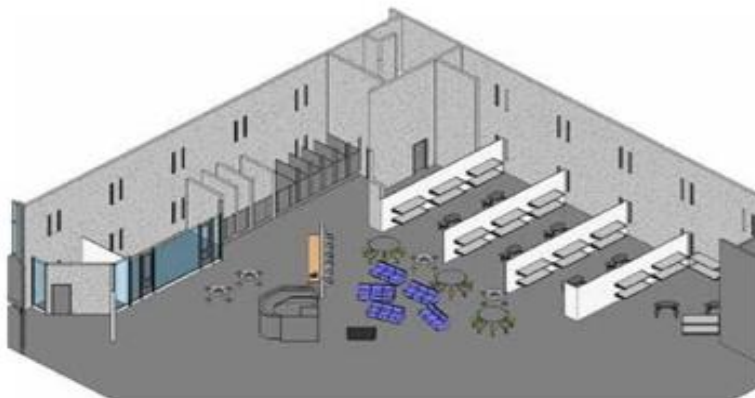


Obsolete systems:
Central Control over
watch, Security Panel
and Recreation yard,



Open Dorm design for Misdemeanor
level offenders

County Jail 6: Proposed Pod Option



**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**