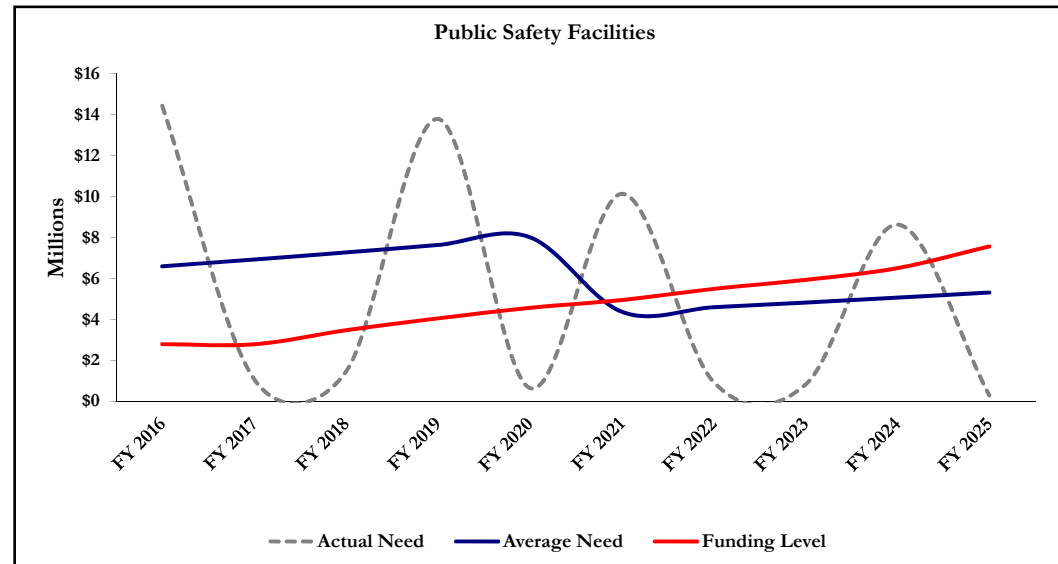


Amendment 12/2015: San Francisco was awarded the top score of 32 counties statewide and the maximum possible \$80 million from the California Board of State and Community Corrections to support the construction of the Rehabilitation and Detention Facility. The award of State revenue bonds is authorized under Senate Bill 863.

- Constructed or in the process of constructing 30 cisterns, 16 will be completed by the Summer of 2015 and the remaining 14 in 2016; providing seismic strengthening of the Jones and Ashbury tank houses and the Twin Peaks Reservoir by the Fall of 2015; and designing nine pipeline and tunnel improvement projects across San Francisco.
- Completed the Police Department District Station Facility Evaluation and Standards Study in 2013. The Study evaluates the functional adequacy of police facilities and defines the space, functional, technical, safety, and security requirements for the design of new or renovated buildings. The evaluations looked at nine district stations, the police academy, and Golden Gate Park Stables.
- Finished several renewal projects at Police and Sheriff Department facilities. These included roof replacements, chiller and HVAC upgrades, stable renovations, and various other repairs.
- In the process of implementing \$2.1 million in facilities upgrades and completing two facility master planning efforts for the Juvenile Probation Department.

1. Renewal Program

Capital Planning's Facility Renewal Resource Model (FRRM) projects \$129.2 million in renewal needs for Public Safety facilities over the next ten years not including existing backlogs. Given funding constraints, the Plan allocates \$48 million in GF dollars to meet the needs. Funding from the remaining and future ESER G.O. bonds will also be invested in fire and police facility renewals.



2. Enhancement Program (FY2016 – FY2020)

The projects in the first five years of the Plan are funded through a mixture of G.O. Bonds and COPs.

Earthquake Safety and Emergency Response Bond Program. The ESER program is designed to save lives, protect property and help to assure prompt economic recovery after a major earthquake or other disaster. Funding for ESER is through G.O. bonds passed in 2010 and 2014 and new bond slated for the ballot in November 2020.

- **ESER 2010.** This \$412.3 million bond addresses core components of AWSS, improves neighborhood fire stations, and provides for a seismically safe police headquarters and new

fire station in Mission Bay. To date, \$387 million in ESER bonds have been sold with the remaining \$25 million for Neighborhood Fire Stations to be sold in early FY 2015. A large portion of these funds will go toward the Station 35 at Pier 22.5.

- **ESER 2014.** The second ESER G.O. bond designates \$400 million to continue the AWSS and Neighborhood Fire Station work initiated in ESER 2010, relocates two major public safety facilities, and funds critical police station improvements. These projects include moving the Office of the Chief Medical Examiner (OCME) and the Police Department's Traffic Company and Forensic Services Divisions from the Hall of Justice and Building 606 at Hunter's Point Shipyard to 1 Newhall and 1995 Evan Street respectively.



Cistern Construction

- **AWSS core facilities (pump stations, storage tanks, and reservoirs), cisterns, pipes, tunnels, and related items.** The work will be guided by the AWSS Planning Study along with consideration of alternative water delivery methods. The AWSS projects are also discussed in the SFPUC section of the Infrastructure and Streets Chapter within this Plan. The bond funds \$55 million for this effort.

- **Fire Station and Facility improvements.** This continues the work to provide Seismic, Comprehensive and Focused Scope improvements started in the ESER 2010 bond. ESER 2014 adds another \$85 million to this effort. The work will touch approximately 20 fire houses.



Taraval Police Station

- **District Police Stations to make seismic and other improvements.** The District Station Facility Evaluation and Standards Study prepared in 2013 and currently being updated matches the impact of future policing needs and trends with current facilities. This Study will help to define and prioritize the projects to be funded by the ESER 2014 bond. The bond provides \$30 million for these improvements.

- **SFPD Traffic Company and Forensic Services Division (FSD) new facility at 1995 Evans Street.** The FSD is currently located at two facilities; its Administration, Crime Scene Investigations and Identification units at the HOJ, and the Forensic Sciences (a.k.a. Crime Lab) Laboratory at Building 606 in the Hunters Point Shipyard. The SFPD Traffic Company is also located at the HOJ. Construction is anticipated to start in Summer of 2017 end in late 2019. The bond funds \$165 million for this project.



New Proposed Medical Examiner Building

- **Office of the Medical Examiner to relocate from the HOJ to a seismically safe facility at 1 Newhall Avenue in India Basin Park.** Storage for mass fatalities after a large disaster as well as an improved autopsy suite and toxicology laboratory, will be provided. Construction is planned to begin in May 2015 and end in early 2017. The bond funds \$65 million for this project.

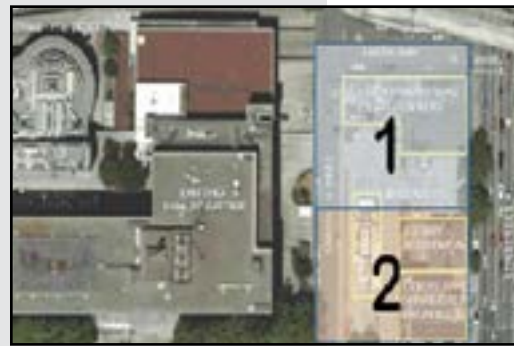
Public Health and Safety Bond Program. The Plan recommends a \$311 million Public Health and Safety bond for the June 2016 ballot. Two critical projects funded by the bond are described below while the remaining facilities are described in the Health and Human Services Chapter.

- **Animal Care and Control Facility Renovation and Seismic Retrofit.** The City's current animal shelter located at 1200 15th Street is a seismically vulnerable building constructed in the 1931. Considering the role of Animal Control Officers and the importance of providing a safe place for wildlife and pets to be housed for general public safety and especially after a natural disaster, the replacement of this facility is an important priority. Schematic designs

Monthly reports and additional on the Earthquake Safety and Emergency Response Bond Program can be found at searthquakesafety.org.

and costs models have been completed, recommending facility improvements to increase seismic safety, enhance workflow and customer experience, strengthen disease control, and integrate new design standards for animal housing that boost animal adoptability. The bond funds \$49 million for this project.

- **Fire Department Ambulance Deployment Center Relocation.** The existing ambulancy deployment facility is located in an overcrowded and outdated warehouse that can only restock one ambulance at a time in a single bay. Crew support spaces, such as locker rooms and showers are currently serving more than twice their capacity and training for ambulance drivers and other medical personnel have to take place on Treasure Island. All of these factors limit the rate at which ambulances can be returned to duty. The new facility will be built to a higher seismic performance standard, provide four ambulance bays, and include on-site training rooms. It will also provide off-street parking for SFFD fleet vehicles and re-stocked ambulances awaiting deployment. The bond funds \$40 million for this project.
- **Treasure Island Neighborhood Fire House Replacement.** The current fire station at Treasure Island was recently evacuated due to mold issues and is slated to be torn down in accordance with the Island's redevelopment plans. While a temporary station will be constructed in 2015, a permanent station to serve current and future residents, businesses, parks and hotels is needed. The new station is proposed to be constructed in 2020 for \$20 million. For more information on Treasure Island, please see the The Treasure Island / Yerba Buena Island Development Project under the Economic and Neighborhood Development section.



Area 1 above shows the proposed location of the new Rehabilitation and Detention Facility. Area 2 is for future court-related facilities.

Amendment 12/2015: Based on analysis from the Controller's Office, the scope of the RDF project was revised to a total of 384 beds and approved by the Capital Planning Committee. This is 57% fewer than the total number of beds currently at Jails #3 and #4, a 19% systemwide reduction. In line with this reduced scope, the RDF project cost was revised down to \$240 million. San Francisco was awarded \$80 million in revenue bonds from the California Board of State and Community Corrections under the authorization of Senate Bill 863. With this award, the RDF project cost to be funded through COPs is \$160 million.

Rehabilitation and Detention Facility (RDF) Project (County Jails #3 and #4 Replacement). A high priority of the 10-Year Capital Plan since its inception, this project relocates prisoners housed in Jails #3 and #4 atop the HOJ. The current jails are in a seismically unsafe building built in the 1950s that offers very little space for rehabilitation programming. The RDF would provide a secure and modern detention center that supports San Francisco's commitment to inmate safety and rehabilitation at a location within city limits and directly adjacent to the Superior Court. To determine the appropriate size of the new facility, the Controller's Office has been examining population trends and issues related to overall inmate population since 2012. The current forecast estimates a need for 512 beds by 2019. This is 43 percent fewer beds than the 900 bed current capacity of Jails #3 and #4. (See sidebar for amended language.)

The RDF is estimated to cost \$278 million that would be funded through the issuance of COPs beginning in FY 2016. The City hopes to reduce the amount of COPs it needs to issue by as much as \$80 million through State-issued revenue bonds for incarceration and rehabilitation facilities. The revenue bonds from the State are authorized through Senate Bill 1468 which provides \$500 million for large counties such as San Francisco. (See sidebar for amended language.)

Sheriff Department Comprehensive Facility Assessment. Funded through the FY 2014 capital budget, the City is studying the Sheriff department's programs and functions in relation to their current facilities. The final report will provide information for future capital planning efforts including the need for major or minor alterations and the potential for consolidation, relocation, or expansion of Sheriff Department facilities. The Study is expected to be completed in 2015.

Justice Facilities Improvement Program (JFIP) Plan Update. Originally developed in 2008 to begin the effort to replace the Hall of Justice, the JFIP has been updated to reflect current conditions and existing staff levels at the Hall of Justice and 555 7th Street which houses the Public Defender. The update focused on the relocation of the District Attorney, Police Investigations Division, and Adult Probation Department that will remain at the Hall of Justice after the Sheriff's RDF to replace Jails #3 and #4 is constructed.

The update found that about 15 percent of the space at 555 7th Street is occupied by Sheriff department programs that are expected to be relocated. Once that move takes place, the Public Defender will have sufficient space for its operations. Since 555 7th Street was constructed in 1985 and does not require a major remodel or seismic upgrade, it is likely to remain in operation for the foreseeable future. Having said that, the Public Defender operations will be considered along with other justice related departments as future plans are developed.

For all the departments with space remaining at the Hall of Justice, including the public defender, a more detailed space program will be developed to reflect specific workstation sizes and the common spaces; such as meeting rooms, confidential interview rooms, and evidence storage rooms, that are required to support effective delivery of the department's services. This information will support more refined relocation plans. The update was funded by the 2014 Capital Budget.

Land Purchase for the Hall of Justice Replacement. The Plan proposes \$7.5 million in COPs issues in 2016 to secure property on the site immediately adjacent to the Superior Court for City offices and rehabilitation functions that need to be close to the Superior Court and the new RDF.

Adult Probation Relocation from the Hall of Justice. The Adult Probation Department functions contained in the seismically deficient HOJ are to be relocated to a location near the Superior Court and the RDF. Based on information collected from the JFIP Plan Update, this project is expected to cost \$55.5 million that will be funded through COPs issued in FY 2019. (See sidebar for amended language.)

District Attorney and San Francisco Police Investigations Relocation from the Hall of Justice. The District Attorney Office and Police investigations functions housed in the seismically deficient HOJ are to be relocated to a location near the Superior Court. Since these two units work closely together, it is important that they are near each other. Based on information collected from the JFIP Plan Update, this project is expected to cost \$227 million that will be funded through COPs issued in FY 2021. (See sidebar for amended language.)

Juvenile Probation Facilities Master Plan. The Juvenile Probation Department has multiple aging facilities and related assets with significant capital needs. In response, the department is in the process of conducting a facilities assessment which will include an in-depth analysis of current and projected space needs based on anticipated population and future programming. The assessment will also include recommendations on strategies for addressing these needs and potential funding opportunities to pursue. It was funded through the capital budget.

3. Enhancement Program (FY2021 – FY2025)

Forty percent or \$550 million of recommended capital improvements to public safety facilities is in the second half of the Plan. These include the following projects:

ESER 2020. The third ESER bond program designates a \$290 million G.O. bond for the November 2020 ballot to continue improvements identified in ESER #1 and #2. It includes \$100 million for Neighborhood Fire Stations and key facilities, \$110 million for AWSS, and \$80 million for District Police Stations.

Demolition, and Enclosure of the Hall of Justice. The Plan proposes \$48.3 million in COPs issued in 2022 to tear down the west wing of the current Hall of Justice to free up land for the State to construct a new Superior Court. The project also funds enclosing the east wing of the Hall of Justice so the Superior Court can function while their new building is in construction.

Youth Guidance Center/JUV Administrative and Service Buildings Replacement. The Plan proposes \$106.6 million in COPs issued in 2024 to replace the current Administrative and

Amendment 12/2015: With the \$80 million award from the California Board of State and Community Corrections, the financing timetable for the relocation of Adult Probation, the District Attorney, and the San Francisco Police Investigations Unit have been accelerated. Financing for the relocation of all three offices will be available for issuance in FY 2018.

Public Safety

Program / Project	FY 2021 - 2025					Plan Total	Backlog
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		
State of good repair renewal - Need	10,355	10,873	11,416	11,987	12,586	72,018	129,235
SPENDING PLAN							DEFERRED
State of good repair renewal - Proposed Uses	2,790	2,782	3,468	4,046	4,559	30,402	48,048
ADA Improvements	-	1,600	-	-	-	-	1,600
Enhancements	545,500	-	512,300	-	20,000	444,900	1,522,700
TOTAL	548,290	4,382	515,768	4,046	24,559	475,302	1,572,348
REVENUES							
General Fund	2,790	4,382	3,468	4,046	4,559	30,402	49,648
Earthquake Safety & Emergency Response Bond 2010	25,000	-	-	-	-	-	25,000
Earthquake Safety & Emergency Response Bond 2014	410,000	-	-	-	-	-	410,000
Earthquake Safety & Emergency Response Bond 2020	-	-	-	-	-	290,000	290,000
Public Health Facilities Bond	89,000	-	-	-	-	-	89,000
Certificates of Participation	21,500	-	432,300	-	-	154,900	608,700
State	-	-	80,000	-	-	-	80,000
Developer Funded	-	-	-	-	20,000	-	20,000
TOTAL	548,290	4,382	515,768	4,046	24,559	475,302	1,572,348
<i>Total San Francisco Jobs/Year</i>	4,584	37	4,312	34	205	3,974	13,145

Departmental Breakdown Fire Department

Program / Project	FY 2021 - 2025					Plan Total	Backlog
	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020		
State of good repair renewal - Need	4,201	4,411	4,632	4,863	5,107	29,628	89,881
SPENDING PLAN							DEFERRED
State of good repair renewal - Proposed Uses	776	774	965	1,126	1,269	8,459	13,369
Auxiliary Water Supply System Improvements	65,000	-	-	-	-	110,000	175,000
SFFD Ambulance Deployment Center Relocation	40,000	-	-	-	-	-	40,000
SFFD Neighborhood Stations and Critical Facilities Improvements	110,000	-	-	-	-	100,000	210,000
Treasure Island Neighborhood Fire House Replacement	-	-	-	-	20,000	-	20,000
SFFD Training Facility Relocation and Expansion	-	-	-	-	-	-	131,498
TOTAL	215,776	774	965	1,126	21,269	218,459	458,369
REVENUES							
General Fund	776	774	965	1,126	1,269	8,459	13,369
Earthquake Safety & Emergency Response Bond 2010	25,000	-	-	-	-	-	25,000
Earthquake Safety & Emergency Response Bond 2014	150,000	-	-	-	-	-	150,000
Earthquake Safety & Emergency Response Bond 2020	-	-	-	-	-	210,000	210,000
Public Health Facilities Bond	40,000	-	-	-	-	-	40,000
Developer Funded	-	-	-	-	20,000	-	20,000
TOTAL	215,776	774	965	1,126	21,269	218,459	458,369
<i>Total San Francisco Jobs/Year</i>	1,804	6	8	9	178	1,826	3,832

General Services Agency

Program / Project	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 - 2025	Plan Total	Backlog
SPENDING PLAN								
Animal Care and Control Facility Renovation & Seismic Retrofit	49,000	-	-	-	-	-	49,000	-
Adult Probation - Relocation from HOJ	-	-	59,300	-	-	-	59,300	-
District Attorney - Relocation from HOJ	-	-	140,600	-	-	-	140,600	-
HOJ Land Purchase, Demolition, and Enclosure	7,500	-	-	-	-	48,300	55,800	-
Office of Chief Medical Examiner (OCME) Facility	65,000	-	-	-	-	-	65,000	-
TOTAL	121,500	-	199,900	-	-	48,300	369,700	-
REVENUES								
Public Health Facilities Bond	49,000	-	-	-	-	-	49,000	-
Earthquake Safety & Emergency Response Bond 2014	65,000	-	-	-	-	-	65,000	-
Certificates of Participation	7,500	-	199,900	-	-	48,300	255,700	-
TOTAL	121,500	-	199,900	-	-	48,300	369,700	-
<i>Total San Francisco Jobs/Year</i>	<i>1,016</i>	<i>-</i>	<i>1,671</i>	<i>-</i>	<i>-</i>	<i>404</i>	<i>3,091</i>	<i>-</i>

Juvenile Probation

Program / Project	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 - 2025	Plan Total	Backlog
State of good repair renewal - Need	708	744	781	820	861	3,987	7,900	44,704
SPENDING PLAN								
State of good repair renewal - Proposed Uses	343	342	426	497	560	3,735	5,902	-
ADA - Juvenile Probation Admin Building	-	1,600	-	-	-	-	1,600	-
JUV Administrative Building Replacement	-	-	-	-	-	106,600	106,600	-
TOTAL	343	1,942	426	497	560	110,335	114,102	-
REVENUES								
General Fund	343	1,942	426	497	560	3,735	7,502	-
Certificates of Participation	-	-	-	-	-	106,600	106,600	-
TOTAL	343	1,942	426	497	560	110,335	114,102	-
<i>Total San Francisco Jobs/Year</i>	<i>3</i>	<i>16</i>	<i>4</i>	<i>4</i>	<i>5</i>	<i>922</i>	<i>954</i>	<i>-</i>

Police Department

Program / Project	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 - 2025	Plan Total	Backlog
State of good repair renewal - Need	1,141	1,198	1,257	1,320	1,386	8,043	14,345	1,883
SPENDING PLAN								
State of good repair renewal - Proposed Uses	280	279	348	406	458	3,052	4,824	-
Police Stations Seismic Improvements & Renewals	30,000	-	-	-	-	80,000	110,000	-
SFPD Investigations - Relocation from HOJ	-	-	86,400	-	-	-	86,400	-
SFPD Traffic Company & Forensic Services Facility	165,000	-	-	-	-	-	165,000	-
TOTAL	195,280	279	86,748	406	458	83,052	366,224	-
REVENUES								
General Fund	280	279	348	406	458	3,052	4,824	-
Earthquake Safety & Emergency Response Bond 2014	195,000	-	-	-	-	-	195,000	-
Earthquake Safety & Emergency Response Bond 2020	-	-	-	-	-	80,000	80,000	-
Certificates of Participation	-	-	86,400	-	-	-	86,400	-
TOTAL	195,280	279	86,748	406	458	83,052	366,224	-
<i>Total San Francisco Jobs/Year</i>	<i>1,633</i>	<i>2</i>	<i>725</i>	<i>3</i>	<i>4</i>	<i>694</i>	<i>3,062</i>	<i>-</i>

Sheriff's Department

Program / Project	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021 - 2025	Plan Total	Backlog
State of good repair renewal - Need	4,305	4,520	4,746	4,984	5,233	30,360	54,147	40,221
SPENDING PLAN								
State of good repair renewal - Proposed Uses	1,391	1,387	1,729	2,017	2,273	15,156	23,953	-
SHF Rehabilitation and Detention Facility	14,000	-	226,000	-	-	-	240,000	-
Sheriff's Dept Alternate Programs Facility	-	-	-	-	-	-	-	17,747
CJ#6 Low Security Detention Facility Decommissioning and Facility Repurpose	-	-	-	-	-	-	-	5,775
TOTAL	15,391	1,387	227,729	2,017	2,273	15,156	263,953	23,522
REVENUES								
General Fund	1,391	1,387	1,729	2,017	2,273	15,156	23,953	-
Certificates of Participation	14,000	-	146,000	-	-	-	160,000	-
State	-	-	80,000	-	-	-	80,000	-
TOTAL	15,391	1,387	227,729	2,017	2,273	15,156	263,953	-
<i>Total San Francisco Jobs/Year</i>	<i>129</i>	<i>12</i>	<i>1,904</i>	<i>17</i>	<i>19</i>	<i>127</i>	<i>2,207</i>	<i>-</i>