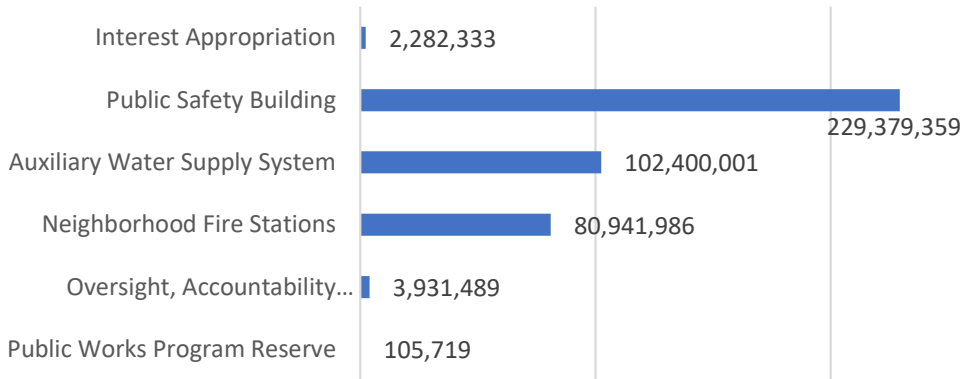


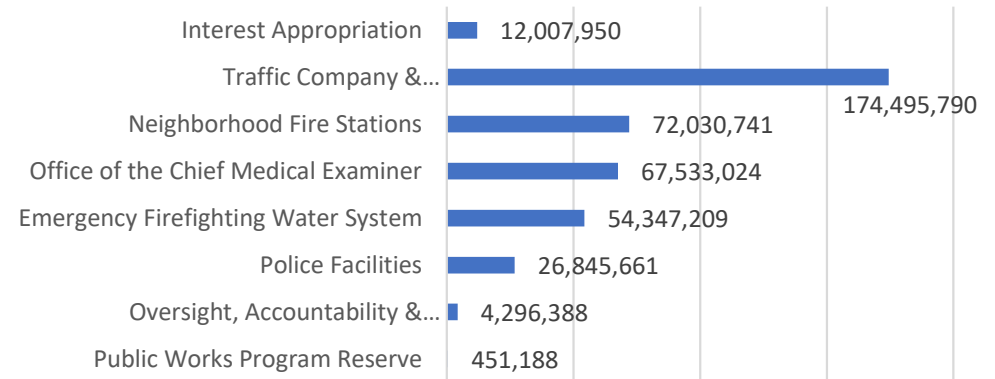
# Earthquake Safety and Emergency Response Bond Program 2010, 2014 & 2020

Quarterly Status Report  
 Presented to the Citizens' General Obligation Bond Oversight Committee  
 For the Second Quarter of FY23-24 – as of December 2023

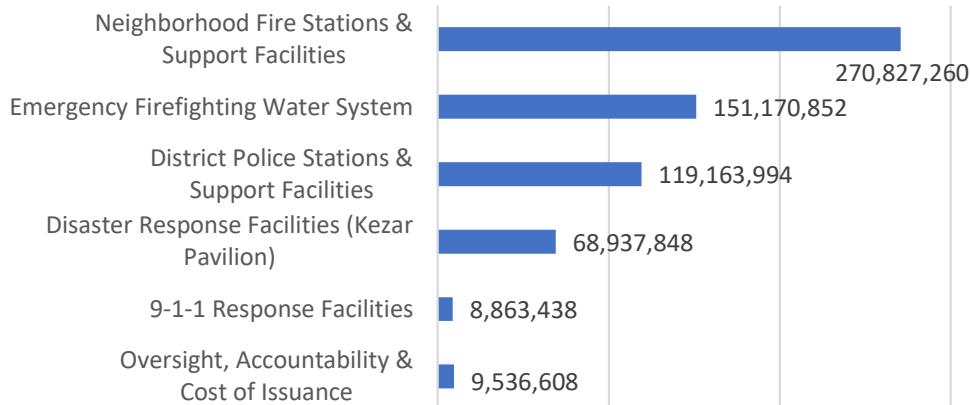
## Overview of ESER 2010 Scope and Budget \$419M



## Overview of ESER 2014 Scope and Budget \$412M



## Overview of ESER 2020 Scope and Budget \$628.5M



911 Call Center at City's Emergency Operations Center  
 1011 Turk Street (Western Addition)

## I. Highlights and accomplishments

- 911 Call Center – phase 2 construction is 95% completed; steel rod for furniture anchors and power and data cables for workstations are completed.
- Fireboat Station 35 – the Security Fence Enhancement has emerged as a high priority. Construction NTP is anticipated in mid-January.
- The Network Modernization project – field surveys and the narrative document completed. Planning Dept determined "not a project," eliminating further review. Disability Access and Site Assessment & Remediation underway.

## III. Bond sales and appropriations

- ESER 2010: the City has issued six bond sales and appropriated \$419M (including partial interest-earned and financing costs).
- ESER 2014: the City has issued three bond sales and appropriated a total of \$412M (including partial interest-earned and financing costs).
- ESER 2020: the City has issued two bond sales and appropriated a total of \$167.8M (including bond costs).

## II. Upcoming milestones

- 911 Call Center – Complete furniture installation in January 2024; substantial complete in February 2024.
- Fire Training Facility – Concept Design to complete mid-February 2024.
- Kezar Pavilion – 50% Schematic Design due in mid-January 2024

## IV. Risks, issues or concerns on budget, scope or schedules

- Price escalation for crucial building materials.
- Skills shortages and increased labor costs.
- Permitting review and approval delays extending project schedule duration.
- Supply delays extending construction schedule durations.
- Local ordinances that create new components of additional cost.
- PG&E's practices create schedule delays and added cost.

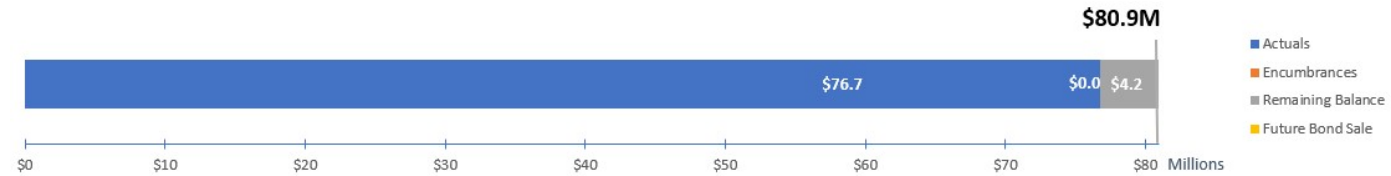
# Neighborhood Fire Stations (NFS 2010 – \$80.9M)

Current Phase: **Various**  
Completion Date: **November 2025**

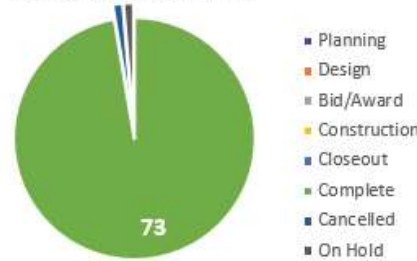
## Recent accomplishments

- None

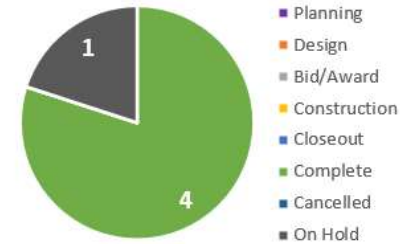
## Budget status



### Focused Scope (75)



### Seismic & Comprehensive (5)



## Upcoming Milestones:

- **FS 14 Generator Replacement:** SFFD has requested hold status due to emerging higher priorities. SFFD interested in simplification / elimination of fuel piping. A code discussion meeting with the Fire Marshal & BOA / engineer will be scheduled to determine what is allowable by code.



Fire Station 14 (Outer Richmond)



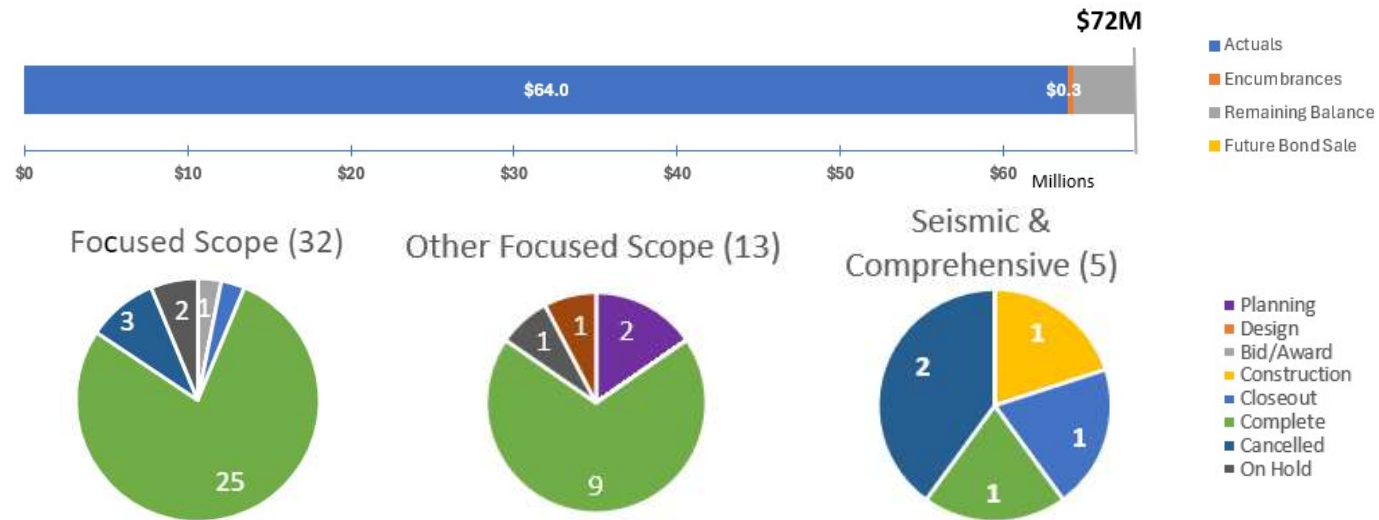
# Neighborhood Fire Stations (NFS 2014 – \$72M)

Current Phase: **Various**  
Completion Date: **November 2025**

## Recent accomplishments

- **SFFD Network Improvement Project:** surveys have been completed and Planning Dept determined "not a project" status, eliminating the potential for a 3-6 month review. Architects are proceeding with technical design to review with Disability Access Coordinator and Haz-mat is underway.

## Budget status



## Upcoming milestones

- **FS 19 Generator Replacement:** The JOC contractor fee was accepted in Dec and NTP is anticipated in Jan '24.
- **Fireboat Station 35:** The need for security fence enhancements came from SFFD as urgent. The JOC contractor fee was accepted in Dec. and NTP is anticipated in Jan '24.
- **FS 17 Boiler Replacement:** On hold per SFFD Dec. '23.
- **FS 29 Apparatus Bay Door Replacement:** BOA doc. prep. completed Dec. '23. Site Assessment & Remediation (SAR), Regulatory Affairs & JOC underway.



Fireboat Station 35 at Pier 22 1/2  
(Photos by Russell Abraham)

# Neighborhood Fire Stations & Support Facilities (NFS 2020 – \$270.8M)

Current Phase: **Planning**  
Completion Date: **December 2028**

## Recent accomplishments

Fire Training Facility ("FTF"):

- 65% Concept Design Package released 12/22/23 for review.
- Environmental data collected during live-fire burns at Treasure Island in December 2023 to model for new site.
- Letter of support for street vacation receive from last neighbor on 12/20/23.

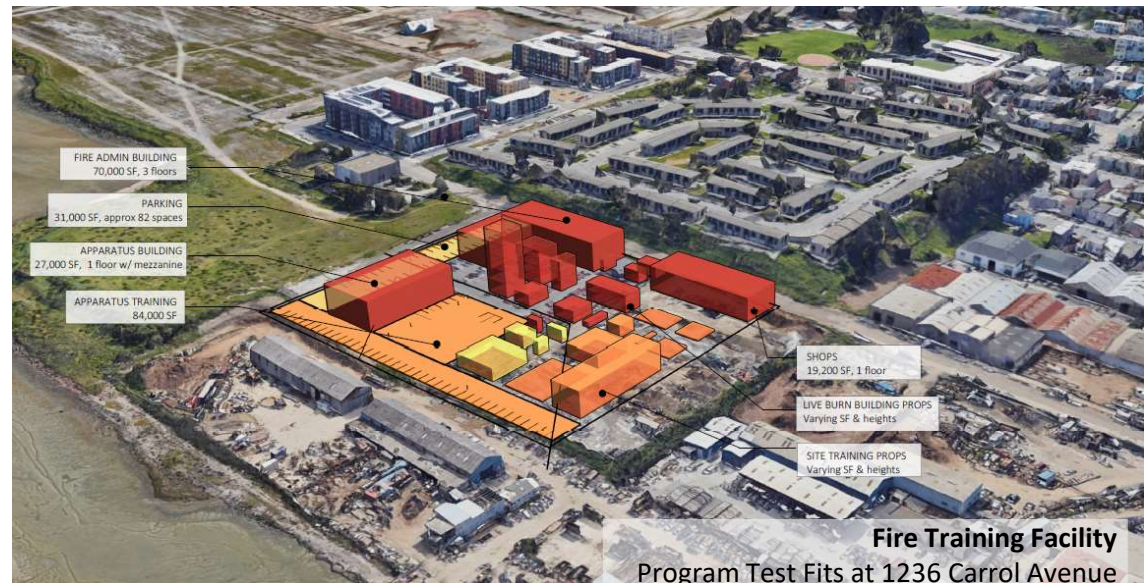
## Budget status



## Upcoming milestones

Fire Training Facility ("FTF"):

- 90% Concept Design Package to be released 1/22/24 for estimating
- Street vacation application to be submitted in January 2024.
- Concept Design phase targeted to complete by mid-February 2024.



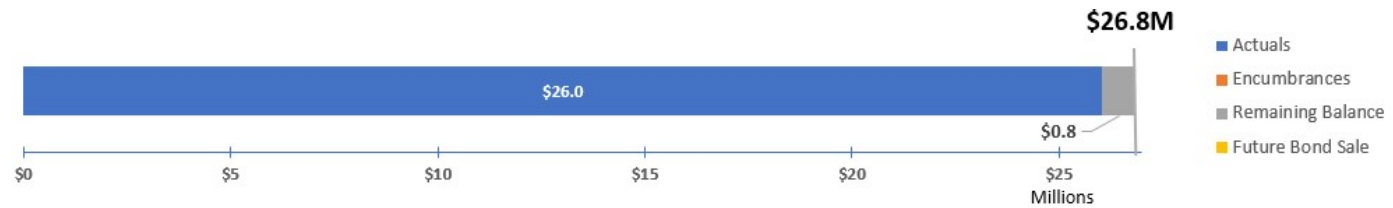
# Police Facilities (PF 2014 – \$26.8M)

Current Phase: **Closeout**  
Completion Date: **June 2023**

## Recent accomplishments

- N/A

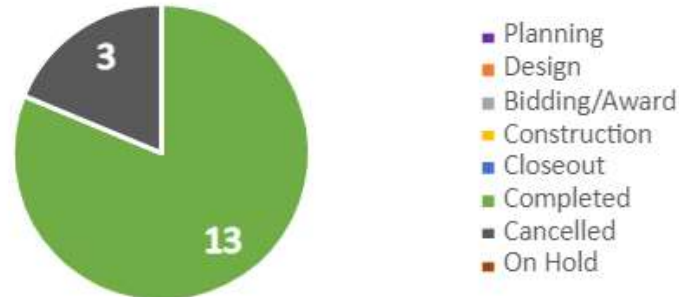
## Budget status



## Upcoming milestones

- Remaining bond component funds are currently under review to be utilized on eligible SFPD projects.

## Project status





# Police Stations & Support Facilities (PF 2020 – \$119.2M)

Current Phase: **Design**  
Completion Date: **Fall 2027**

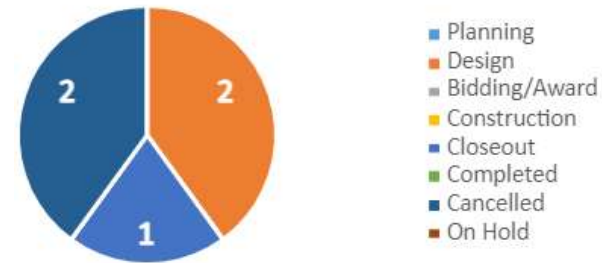
## Recent accomplishments

- A meeting with Rec & Park occurred in December 2023 to begin discussion on details of site boundaries and coordination for the new Ingleside Police Station project.
- A coordination meeting took place with CalTrans and BART in December 2023 to better define easement and right of way setbacks and restrictions for the Ingleside Police Station.

## Budget status



## Project status



## Upcoming milestones

- 95% Construction Documents for Surge Facility to be completed in late January 2024.



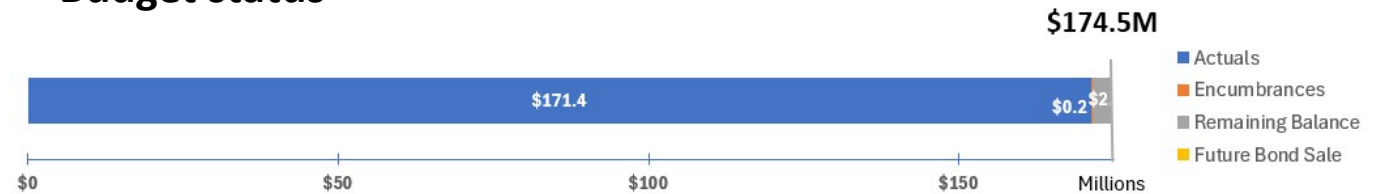
# Traffic Company & Forensic Services Division (TCFSD 2014 – \$174.5M)

Current Phase: **Closeout**  
Completion Date: **Fall 2021**

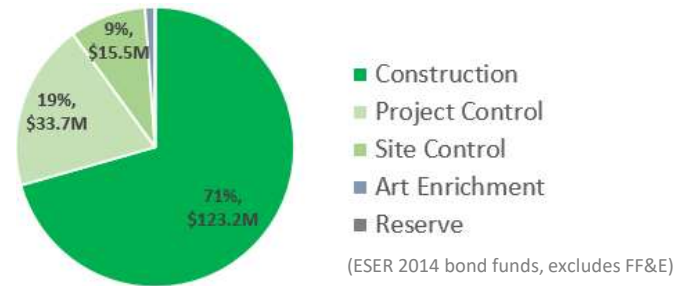
## Recent accomplishments

- N/A

## Budget status



## Budget allocation



## Upcoming milestones

- SFAC public art installation TBD due to fabricator delay.



Photo By Bruce Damonte



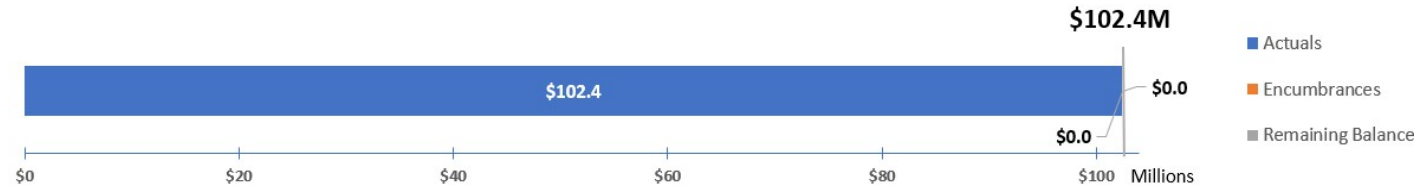
# Emergency Firefighting Water System (EFWS 2010 – \$102.4M)

Current Phase: **Construction**  
 Completion Date: **December 2023**

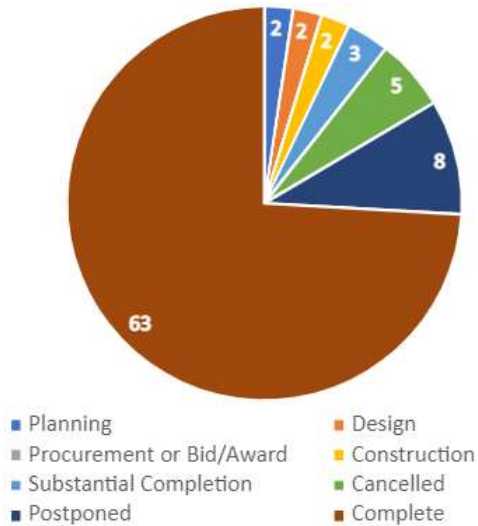
## Recent accomplishments

- **Pumping Station 2** – Construction final completion November 2023.

## Budget status



## Project status | 85 Projects\*



\*Combined ESER 2010, 2014, 2020 projects' status



**Pumping Station 2 at Fort Mason**

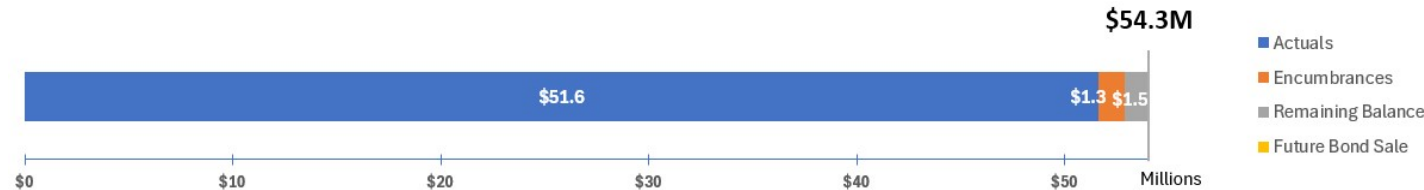
# Emergency Firefighting Water System (EFWS 2014 – \$54.3M)

Current Phase: **Various**  
 Completion Date: **March 2024**

## Recent accomplishments

- **Clarendon Supply Pipeline** – Construction continues.

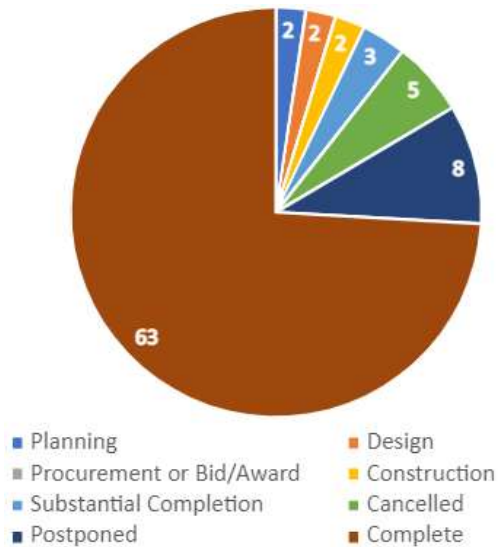
## Budget status



## Upcoming milestones

- **Clarendon Supply Pipeline** – Construction completion anticipated February 2024.

## Project status | 85 Projects\*



\*Combined ESER 2010, 2014, 2020 projects' status



Clarendon Supply project: SCADA Unit

# Emergency Firefighting Water System (EFWS 2020 – \$151.2M)

Current Phase: **Various**  
Completion Date: **July 2029**

## Recent accomplishments

- **19th Avenue Pipeline** – Construction completed July '23. Substantial completion Dec '23.
- **Vicente Street Pipeline** – Construction continues.
- **Fireboat Manifold** – Construction of new pipeline and fireboat manifold near Fort Mason Pier 2 and Pier 35.5. for fire suppression. Planning in progress.
- **Potable EFWS Pipeline** – Planning for potable EFWS within Richmond and Sunset continues. Contract A and B is to install new potable EFWS pipeline from Lake Merced Pump Station to Sloat Blvd/19<sup>th</sup> Avenue, and 23<sup>rd</sup> /Vicente to Lawton St. respectively. Contract A design continued and reached 35% design milestone. Contract B design will follow.

## Upcoming milestones

- **Vicente Street Pipeline** – Close out anticipated July 2024.

## Budget status



Paving on 19th Ave after the PEFWS 36-inch pipe installation



# 9-1-1 Call Center (DEM 2020 – \$8.9M)

Current Phase: **Construction**  
Completion Date: **February 2024**

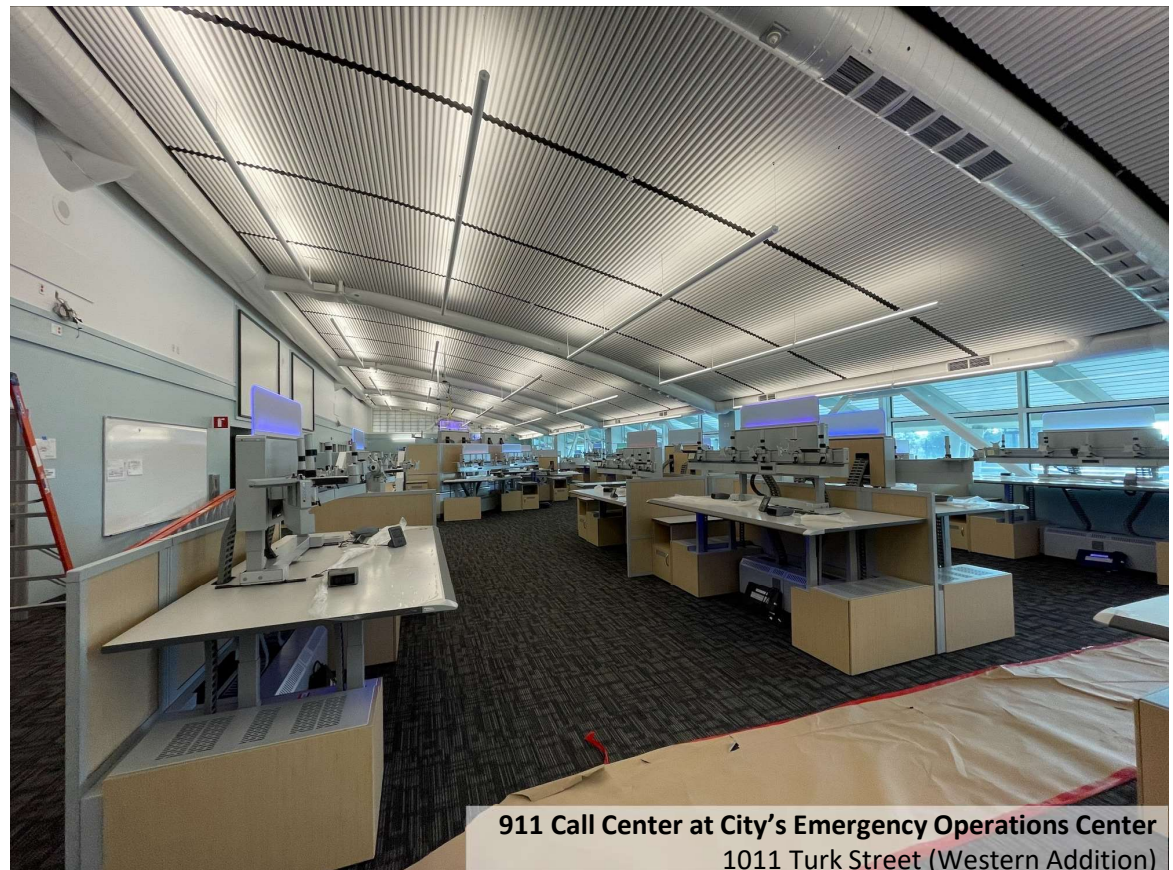
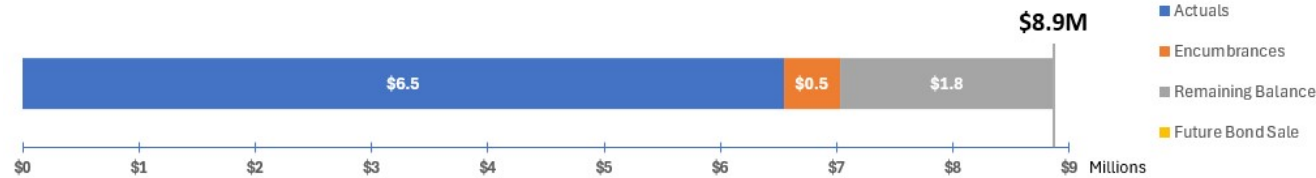
## Recent accomplishments

- Phase 2 construction is 95% completed.
- Carpet installation is completed.
- Steel rods for furniture anchor are completed.
- Painting is completed.
- All new doors and windows are completed.

## Upcoming milestones

- Complete furniture installation.
- Construction.
- Substantial completion is anticipated in Feb 2024.
- Construction final completion is anticipated in March 2024.

## Budget status



# Disaster Response Facilities: Kezar Pavilion (ESER 2020 – \$68.9M)

Current Phase: **Planning**  
Completion Date: **November 2027**

## Recent accomplishments

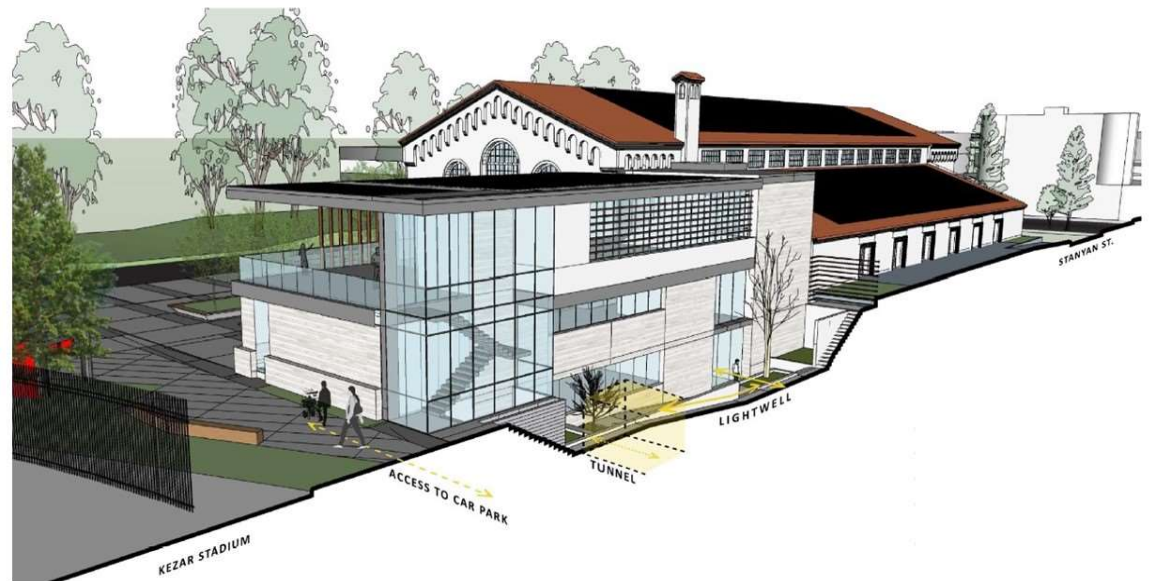
- 50% Schematic Design due mid-January 2024. Design integrates building systems and required resiliency measures.
- Received draft geotechnical report.
- Completed destructive testing sampling in the Pavilion. Laboratory testing to follow.
- RPD has applied for a Community Resilience Grant to fund enhanced community outreach.

## Budget status



## Upcoming milestones

- 50% Schematic design cost estimate to be performed in early 2024.
- Overall project schedule and budget will be finalized.
- Destructive testing in the tunnel will be initiated.
- Continue working with DEM on refining building design based on emergency programming needs.
- Begin public outreach and share project plans with community followed by review by Civic Design Committee.
- Continue environmental review process with the Planning Dept. and historic preservation staff.



# Attachment 1 | Budget Status and Financial Plan (ESER 2010)

ESER 2010: thru December 2023

| Bond Components and Projects                       | Bond Authorized Amount | Adjusted Budget (ii) | Appropriations     | Expenditures       | Encumbrances | Balances         | Expenditures/ Appropriations |
|--|------------------------|----------------------|--------------------|--------------------|--------------|------------------|------------------------------|
| Public Safety Building (PSB)                       | 239,000,000            | 229,379,359          | 229,379,359        | 229,228,064        | 0            | 151,295          | 100%                         |
| Neighborhood Fire Stations (NFS)                   | 64,000,000             | 80,941,986           | 80,941,986         | 76,741,113         | 369          | 4,200,504        | 95%                          |
| Auxiliary Water Supply System (AWSS)               | 102,400,000            | 102,400,001          | 102,400,001        | 102,400,001        | 0            | 0                | 100%                         |
| Oversight, Accountability & Cost of Issuance (iii) | 6,900,000              | 3,931,489            | 3,931,489          | 3,509,577          | 0            | 421,912          | 89%                          |
| Public Works Program Reserve                       |                        | 105,719              | 105,719            | 0                  | 0            | 105,719          | 0%                           |
| Interest Appropriation                             |                        | 2,282,333            |                    |                    |              |                  |                              |
| <b>TOTAL (i)</b>                                   | <b>412,300,000</b>     | <b>419,040,887</b>   | <b>416,758,554</b> | <b>411,878,755</b> | <b>369</b>   | <b>4,879,430</b> | <b>99%</b>                   |

(i) Financial data as of 1/2/2024

(ii) Budgets per PeopleSoft appropriations; interest funds (authorized for project uses) to be reallocated to bond components in Q3 FY24 upon CPC approval

(iii) Includes underwriter fees \$1.38M (paid prior to depositing bond proceeds)



# Attachment 1 | Budget Status and Financial Plan (ESER 2014)

## ESER 2014: thru December 2023

| Bond Components and Projects                         | Bond Authorized Amount | Adjusted Budget (ii) | Appropriations     | Expenditures       | Encumbrances     | Balances          | Expenditures/ Appropriations |
|--|------------------------|----------------------|--------------------|--------------------|------------------|-------------------|------------------------------|
| Office of the Chief Medical Examiner (OCME)          | 63,895,000             | 67,533,024           | 67,533,024         | 67,471,018         | 0                | 62,006            | 100%                         |
| Traffic Company & Forensic Services Division (TCFSD) | 162,195,000            | 174,495,790          | 174,495,790        | 171,366,354        | 184,444          | 2,944,993         | 98%                          |
| Police Facilities (PF)                               | 29,490,000             | 26,845,661           | 26,845,661         | 26,031,590         | 0                | 814,071           | 97%                          |
| Neighborhood Fire Station (NFS)                      | 83,555,000             | 72,030,741           | 72,030,741         | 63,987,127         | 323,787          | 7,719,826         | 89%                          |
| Emergency Firefighting Water System (EFWS)           | 54,065,000             | 54,347,209           | 54,347,209         | 51,602,211         | 1,272,975        | 1,472,023         | 95%                          |
| Oversight, Accountability & Cost of Issuance (iii)   | 6,800,000              | 4,296,388            | 4,296,388          | 3,711,597          | 0                | 584,791           | 86%                          |
| Public Works Program Reserve                         |                        | 451,188              | 451,188            | 0                  | 0                | 451,188           | 0%                           |
| Interest Appropriation                               |                        | 12,007,950           |                    |                    |                  |                   | 0%                           |
| <b>TOTAL (i)</b>                                     | <b>400,000,000</b>     | <b>412,007,951</b>   | <b>400,000,000</b> | <b>384,169,897</b> | <b>1,781,206</b> | <b>14,048,898</b> | <b>96%</b>                   |

(i) Financial data as of 1/2/2024

(ii) Budgets per PeopleSoft appropriations; interest funds (authorized for project uses) to be reallocated to bond components in Q3 FY24 upon CPC approval

(iii) Includes manual addition \$2M to account for Underwriter Fee (paid prior to depositing bond proceeds)

# Attachment 1 | Budget Status and Financial Plan (ESER 2020)

## ESER 2020: thru December 2023

| Bond Components and Projects                       | Bond Authorized Amount | Adjusted Budget (ii) | Appropriations     | Expenditures      | Encumbrances      | Balances          | Expenditures/ Appropriations |
|--|------------------------|----------------------|--------------------|-------------------|-------------------|-------------------|------------------------------|
| Emergency Firefighting Water System                | 153,500,000            | 151,170,852          | 35,000,000         | 17,842,826        | 4,221,746         | 12,935,427        | 51%                          |
| Neighborhood Fire Stations & Support Facilities    | 275,000,000            | 270,827,260          | 74,416,188         | 43,080,137        | 8,868,555         | 22,467,496        | 58%                          |
| District Police Stations & Support Facilities      | 121,000,000            | 119,163,994          | 32,022,200         | 8,447,101         | 1,061,785         | 22,513,315        | 26%                          |
| Disaster Response Facilities (Kezar Pavilion)      | 70,000,000             | 68,937,848           | 15,855,705         | 2,910,697         | 362,006           | 12,583,002        | 18%                          |
| 9-1-1 Response Facilities                          | 9,000,000              | 8,863,438            | 8,863,438          | 6,541,523         | 484,546           | 1,837,369         | 74%                          |
| Oversight, Accountability & Cost of Issuance (iii) |                        | 9,536,608            | 1,647,469          | 1,118,144         | 0                 | 529,325           | 68%                          |
| <b>TOTAL (i)</b>                                   | <b>628,500,000</b>     | <b>628,500,000</b>   | <b>167,805,000</b> | <b>79,940,428</b> | <b>14,998,637</b> | <b>72,865,935</b> | <b>48%</b>                   |

(i) Financial data as of 1/2/2024

(ii) Current forecasted budget per bond component

(iii) Includes manual addition \$329K to account for Underwriter Fee (paid prior to depositing bond proceeds)

## Attachment 2 | Overall Bond Summary (ESER 2010, 2014 & 2020)

The Earthquake Safety and Emergency Response (ESER 2010) Bond Program consists of three components: the **Public Safety Building (PSB)**, the **Neighborhood Fire Stations (NFS)**, and the **Auxiliary Water Supply System (AWSS)**. The SFPUC manages the AWSS component and Public Works manages the remaining components. To date, there have been no upsets that would seriously compromise any client department's expectations for the successful delivery of any project.

The ESER 2014 Bond Program is comprised of five components: **Office of the Chief Medical Examiner (OCME)**; **Traffic Control & Forensic Services Division (TCFSD)**; **Neighborhood Fire Stations (NFS)**; **Emergency Firefighting Water System (EFWS)**; and **Police Facilities (PF)**. The SFPUC manages the EFWS component and Public Works manages the remaining components.

The ESER 2020 Bond Program is comprised of five components: **Emergency Firefighting Water System**; **Neighborhood Fire Stations & Support Facilities**; **District Police Stations & Support Facilities**; **Disaster Response Facilities**; and **9-1-1 Call Center**. The SFPUC manages the EFWS component, the Recreation and Parks Department manages the Disaster Response Facilities component, and Public Works manages the remaining components. The following is a brief summary of each component.

### Public Safety Building (2010)

The Public Safety Building (PSB) provides a new venue for the SFPD Headquarters – effectively the command-and-control administration of the City's police department-including the relocation of Southern District Station and a new Mission Bay Fire Station. Included in the project is the reuse of Fire Station #30, which serves as a multi-purpose facility for the Fire Department and the community. Historic resource consultants have determined that the existing fire station is eligible for the National Register of Historic Places. Consistent with the Mission Bay SEIR Addendum No. 7, Mitigation Measures, Item D.02, this facility was retained and reused in a manner that preserves its historic integrity. The other components of the project were designed to be respectful of the historic integrity of the existing fire station.

### Neighborhood Fire Stations (2010, 2014 & 2020)

The ESER 2010 bond will renovate or replace selected fire stations to provide improved safety and healthy work environment for the firefighters. The selected stations are determined according to their state of condition and their importance for achieving the most effective delivery of fire suppression and emergency medical services possible.

The ESER 2014 bond program is anticipated to continue the work of ESER 2010 bond, categorizing projects according to the three categories of *Focused Scope*, *Comprehensive*, and *Seismic*. The ESER 2014 bond program will continue to address identified and prioritized needs at Fire Stations that were previously not addressed under the 2010 program. Significant improvements will have been completed at all SFFD Fire Stations at the conclusion of the 2010 and 2014 bond programs.

The ESER 2020 bond is comprised of one project: new construction of the Fire Training Facility (FTF). The Fire Department currently conducts trainings for recruits and existing personnel at two facilities: one on Treasure Island and a smaller one in the Mission District. Plans are underway for a development project on the island that obligates the relocation of the training facility and departure from Treasure Island by December 2026. This new facility will be the single largest project in the NFS component of the ESER 2020 bond.

### Emergency Firefighting Water System (EFWS) (2010, 2014 & 2020)

The Emergency Firefighting Water System includes a high-pressure water system and cistern water storage for fire suppression in the City. The Emergency Firefighting Water System is vital for protecting against the loss of life, homes, and businesses from fire following an earthquake. It is also used for the suppression of non-earthquake multiple-alarm fires.

The Earthquake Safety and Emergency Response Bonds of 2010, 2014, and 2020 will seismically improve the EFWS cisterns, pipelines, tunnels and physical plant.



## Attachment 2 | Overall Bond Summary (ESER 2010, 2014 & 2020)

### **Office of Chief Medical Examiner (2014)**

The existing OCME is located at the Hall of Justice (HOJ) at 850 Bryant Street. The HOJ is over 50 years old and seismically deficient. In the event of a major earthquake, this building is not expected to be operational. This project is part of a larger strategy to replace the Hall of Justice established in the City's 10-Year Capital Plan as the Justice Facilities Improvement Program (JFIP).

The \$65M project will relocate the OCME to One Newhall Street in the India Basin Industrial Park. The new facility will house approximately 50 employees who are organized into the four units of the OCME: Field Investigations, Medical/Autopsy, Laboratory, and Administration.

### **SFPD Traffic Company and Forensic Service Division (TCFSD) (2014)**

The SFPD Traffic Company (TC) is currently located at the Hall of Justice (HOJ) at 850 Bryant Street. The SFPD Forensic Services Division (FSD) is currently located at two facilities. The FSD Administration, Crime Scene Investigations, and Identification units, with approximately 60 employees, are housed at HOJ. The FSD Crime Lab, with approximately 25 employees, is housed at Building 606 in the Hunters Point Shipyard.

The project will relocate the TC & FSD to a site located at 1995 Evans Avenue, Mission Bay, San Francisco. The project is being developed to support 109 employees for 2020 FSD demand within approximately 70,000 sf and allows for a potential future expansion if required. The SFPD – TC will support 94 employees for 2020 demand within 16,500 sf plus 8100 sf motorcycle parking garage. The Real Estate Division occupies approximately 2,100 sf with up to 7 full time employees plus meeting space to accommodate an additional 6 visiting staff. With common spaces the building is approximately 103,600 sf.

### **Police Facilities (2014 & 2020)**

Under ESER 2014, this component includes various *Focused Scope and Comprehensive* facility upgrade projects at 12 police facilities – 9 district stations and 3 support facilities—across the City. The work scopes are derived from a series of onsite investigations, observations, and professional evaluations of different building systems that include mechanical, electrical, plumbing, fire protection, and structural safety. It also includes assessments of seismic strength, building envelope (i.e. integrity of roof, doors, windows, and walls), ADA accessibility requirements, as well as other site improvements that ensure safety and security.

The project's overall budget is \$30M, the cost to address all Police Facilities building issues is estimated as above \$250M, and therefore project priorities are selected per recommendations by the Citywide Capital Plan, including state of condition and the importance of particular improvements in achieving the most effective delivery of police services possible. The building deficiencies that inhibit public access, or that may compromise occupant life safety, and others that pertain to code compliance, will get the first priority.

The assessments and evaluations performed will inform the work to be performed under ESER 2020. Three projects have been identified for inclusion under the ESER 2020 Program.

1. Ingleside District Police Station Replacement
2. Police Surge Facility Construction (an enabling project for Ingleside Police Stn)
3. Mission District Police Station Structural Improvement

## Attachment 2 | Overall Bond Summary (ESER 2010, 2014 & 2020)

### **Disaster Response Facilities (2020)**

Kezar Pavilion is located in the southeast corner of Golden Gate Park at 755 Stanyan Street. The building resides in what is known as the Kezar Triangle which is comprised primarily of the pavilion, a large parking lot to the south and the athletic stadium to the west. The pavilion gymnasium was constructed in 1926 with various additions added over the years between 1935 through 1964. The pavilion is currently used as a regional recreation space for indoor athletics and serves as the home of the Recreation and Parks Department's Park Ranger program. The facility has had extensive structural evaluation studies conducted and the building is considered the highest seismic hazard in the department's building portfolio.

The proposed project will include a complete renovation of the gym making it more functional with an upgraded seismic rating of 1.5. The space will be reconfigured to optimize usable space so that it can function as both a multi-use recreation hub but also be converted to an emergency response facility at the appropriate time of need. The old addition add-on structures will be demolished and replaced with a new three story, attached building, one floor being set below grade. This new structure will continue to house the Park Rangers, but it will also include a new multi-use recreation spaces and new showers, restrooms and locker rooms. Like the gym, this new building addition will also be designed to function as a city asset for disaster response needs.

### **9-1-1 Call Center (2020)**

The 9-1-1 Call Center is operated and managed by the Department of Emergency Management. It is located at the City's Emergency Operations Center (EOC) at 1011 Turk Street in the Western Addition neighborhood and houses public safety dispatchers who answer all calls made to 9-1-1. These dispatchers are the initial point of contact for all of San Francisco's first responders, 24 hours a day. They serve the communications hub that dispatches first responders to the scene of accidents, crimes, fires and other emergency and non-emergency situations.

San Francisco's 9-1-1 Dispatch Center is one of the top 25 busiest 9-1-1 centers in the United States and receives an average of 3,700 calls each day. It is critical that our Dispatch Center can answer all calls for emergency and non-emergency service quickly. Since 2011, the City has seen an increase in 9-1-1 call volumes. ESER 2020 will provide the necessary funding to renovate the existing facility and expand the emergency operation floor to accommodate a higher number of dispatcher workstations in order to meet the increased demand.

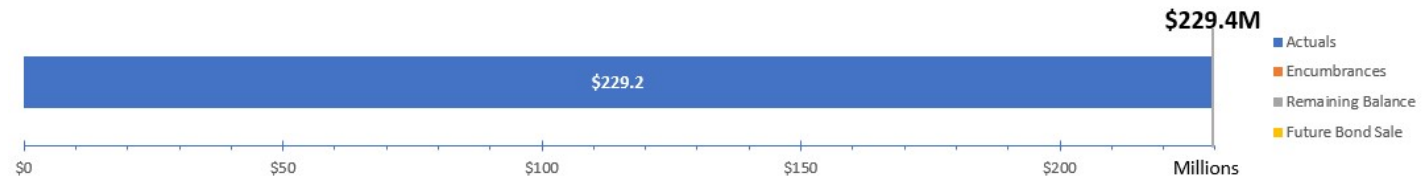
# Public Safety Building (PSB 2010 – \$229.4M)

Current Phase: **Financial Closeout**  
Completion Date: **February 2016**

## Recent accomplishments

- None

## Budget status



## Budget allocation



**Complete**



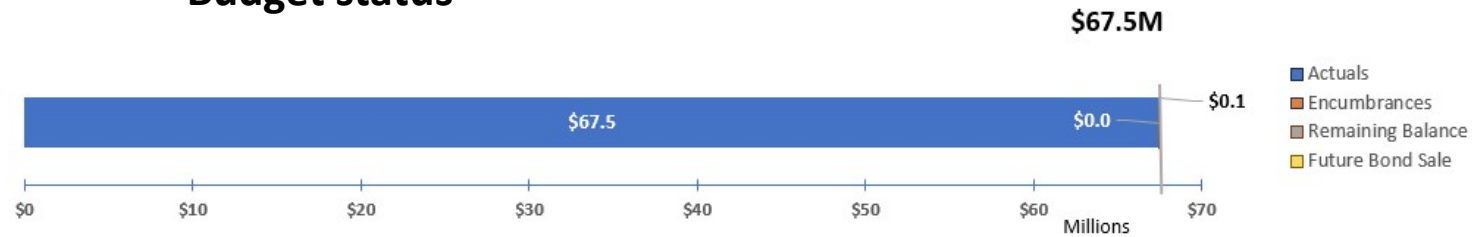
# Office of the Chief Medical Examiner (OCME 2014 – \$67.5M)

Current Phase: **Financial Closeout**  
Completion Date: **March 2018**

## Recent accomplishments

- None

## Budget status



## Budget allocation



Complete







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