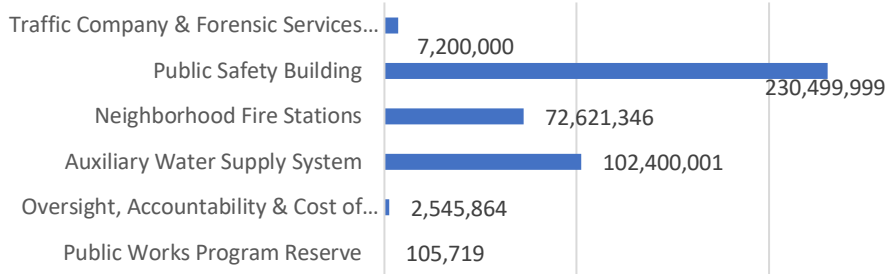


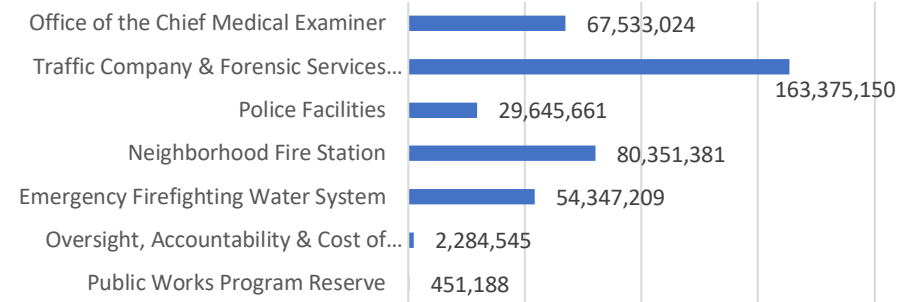
# Earthquake Safety and Emergency Response Bond Program 2010, 2014 & 2020

Quarterly Status Report  
 Presented to the Citizens' General Obligation Bond Oversight Committee  
 For the Third Quarter of FY20-21 – as of March 2021

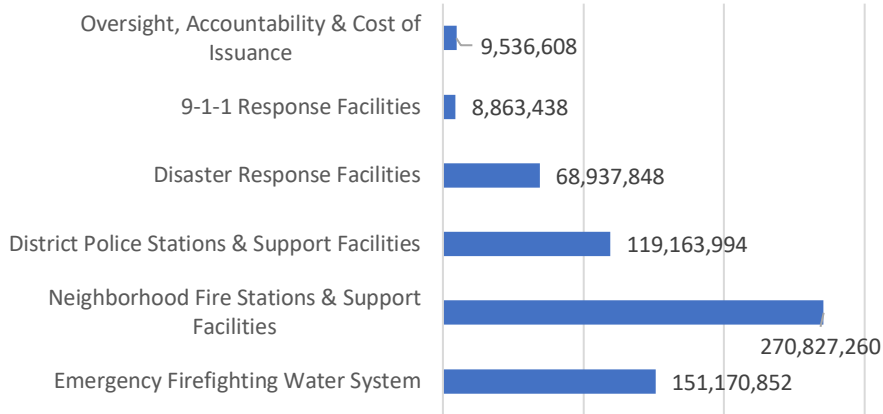
## Overview of ESER 2010 Scope and Budget \$415M



## Overview of ESER 2014 Scope and Budget \$397M



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



Traffic Company & Forensic Services Division  
 Construction Progress at 1995 Evans Avenue

## I. Highlights and accomplishments

- EFWS Pump Station 2 construction continues
- FS35 structural strengthening of the north apron complete; elevator install, glass/glazing and exterior doors complete; relocation of JCDecaux public restroom on Embarcadero complete
- Final Completion issued for renovations at Richmond, Northern, Taraval, Park, and Ingleside Police Stations (ESER 2014); Substantial Completion issued for Bayview and Tenderloin
- TCFSD exterior envelope & installation of elevators complete. Interior work underway.

## II. Upcoming milestones

- FS16 financial closeout in May 2021
- FS35 completion of PG&E work; providing permanent power
- Final Completion for MEP upgrades at Bayview and Tenderloin in May 2021 (ESER 2014)
- TCFSD complete interior build-out and public right-of-way improvements; TCO anticipated in July 2021

## III. Bond sales and appropriations

- For ESER 2010, the City has issued six bond sales totaling \$412.3M; \$415M has been appropriated, inclusive of (partial) interest-earned. Additional interest earned of \$500K (final amount TBD) is expected.
- For ESER 2014, the City has issued three bond sales and appropriated a total of \$397M.
- For ESER 2020, the City has issued one bond sale and appropriated a total of \$80.5M

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

- COVID-19 has produced a variety of impacts that inhibit or influence differently the normal conduct of construction sites, affecting project cost:
  - Costly enhanced cleaning and related protocols' assurance
  - Site safety protocols that impair productivity
  - Materials and equipment supply line continuity
  - Work force availability

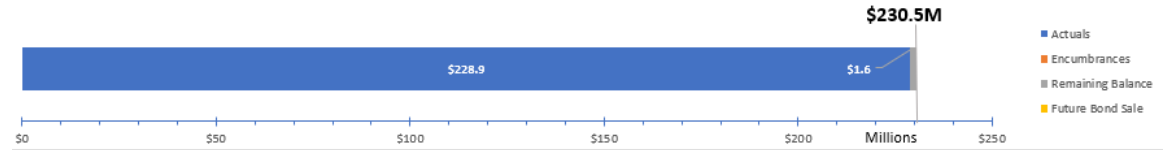
# Public Safety Building (PSB 2010 – \$230.5M\*)

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

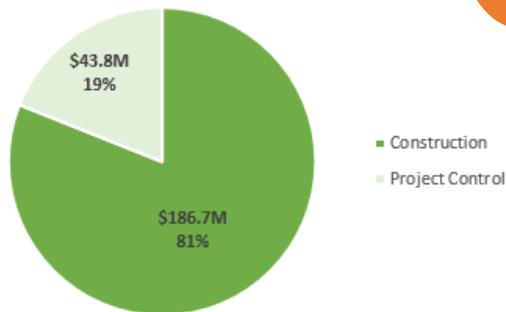
## Recent accomplishments

- Partial project savings have been reallocated to other bond components; remaining project savings are under review to determine future reallocation/uses

## Budget status



## Budget allocation



Complete



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

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

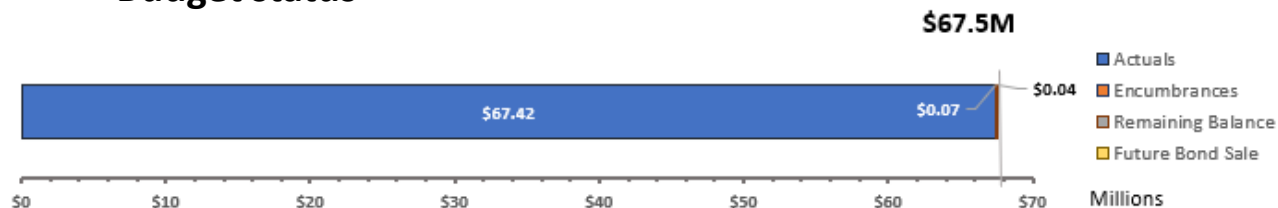
## Recent accomplishments

- Installed nine (9) CO<sub>2</sub> sensors in February 2021

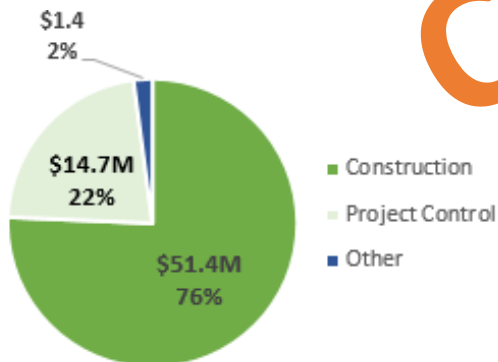
## Upcoming milestones

- LEED Gold certification awarded by USGBC (60 points achieved)
- Final payment to executive architect to be released in May 2021

## Budget status



## Budget allocation



# Traffic Company & Forensic Services Division (TCFSD 2014 – \$170.5M\*)

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

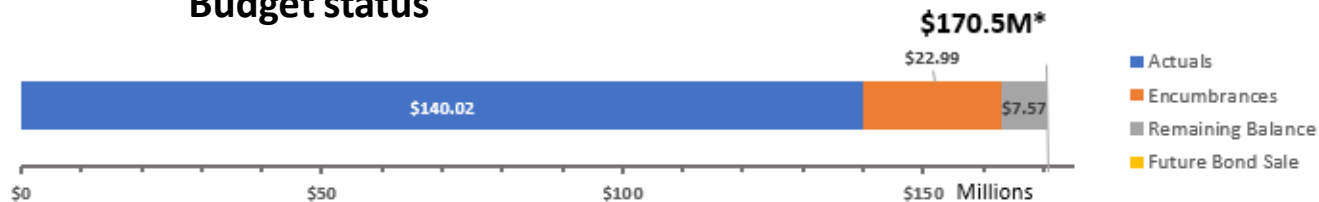
## Recent accomplishments

- Exterior envelope complete
- Interior build-out continues
- Permanent power installation completed in late March 2021
- Gas service installation by PG&E completed April 2021
- Placed concrete slab at the motorcycle garage
- 99% of construction work has been bought; remaining bid packages are minor in scope, excluding security fences & gates and FF&E procurement

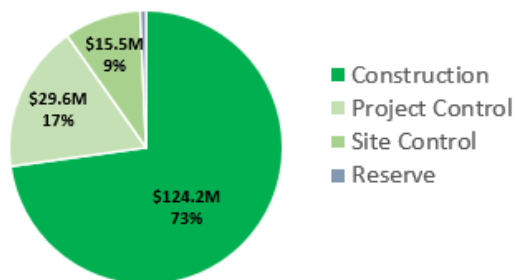
## Upcoming milestones

- Complete interior
- Begin public right-of-way improvements
- Resolution of existing facility conflicts by PG&E
- Temporary Certificate of Occupancy (TCO) anticipated in July 2021
- Procure FF&E
- Complete move-management strategy to phase-move SFPD

## Budget status



## Budget allocation



\*Includes estimated COI savings (\$1.1M) and partial PSB funding (\$7.2M)

## Additional Funding Sources:

Project is in funding deficit of \$17.3M – potential sources:

- ESER2010 Interest: \$500K
- ESER2010 PSB savings: \$7.2M
- ESER2014 Estimated COI Savings: \$1M
- Deferred Projects: \$8.645M



View of North and West Elevations at Evans/Napoleon/Toland Intersection

# Police Facilities (PF 2014 – \$29.6M)

Current Phase: **Construction**  
Completion Date: **May 2021**

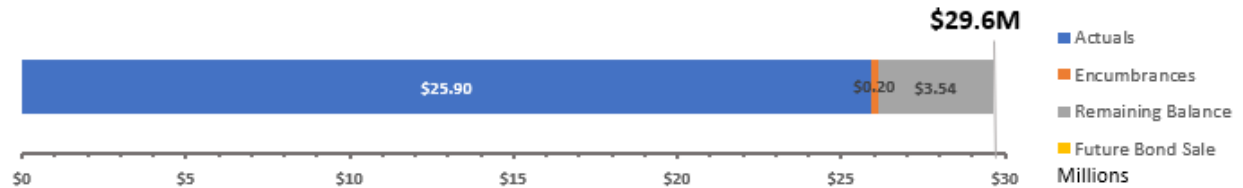
## Recent accomplishments

- **Park & Ingleside Renovations**  
Final Completion issued 3/3/21
- **Northern, Richmond, Taraval Renovations** – Final Completion issued on 3/26/21
- **MEP Pkg 2 (Bayview & Tenderloin)** – Substantial Completion issued on 3/3/21

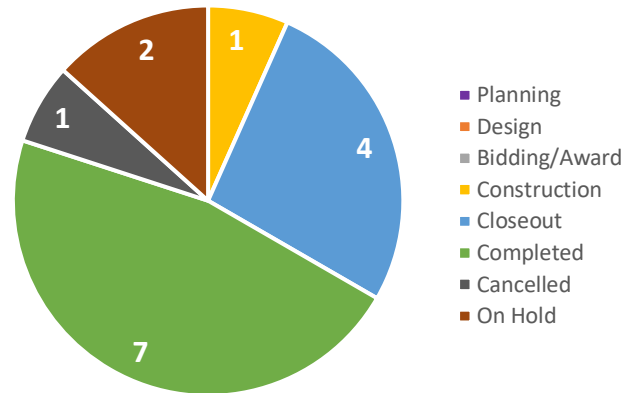
## Upcoming milestones

- **Northern, Richmond, Taraval Renovations** – Construction contract closeout
- **Park & Ingleside Renovations** – Construction contract closeout
- **MEP Pkg 2 (Bayview & Tenderloin)** – Final Completion anticipated to be issued in May 2021

## Budget status



## Project status



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

Current Phase: **Pre-Planning**  
Completion Date: **July 2025**

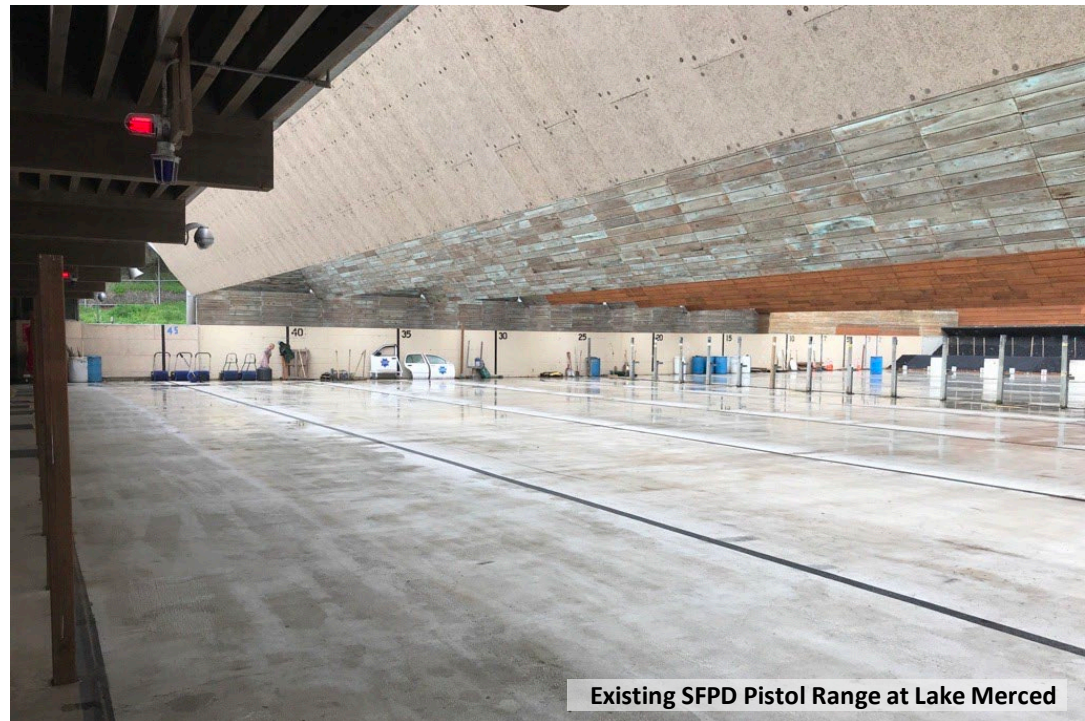
## Recent accomplishments

- Preliminary project orientation with Supervisor Asha Safai for Ingleside Police Station
- MOU between PW and SFPD provided for review

## Upcoming milestones

- Assembling team members to begin project initiation and planning efforts across five projects identified for this program component:
  - Ingleside District Police Station Replacement
  - Lake Merced Police Pistol Range Replacement
  - Taraval District Police Station Seismic Retrofit
  - Mission District Police Station Structural Improvement
  - Surge Police Facility Construction

## Budget status



Existing SFPD Pistol Range at Lake Merced

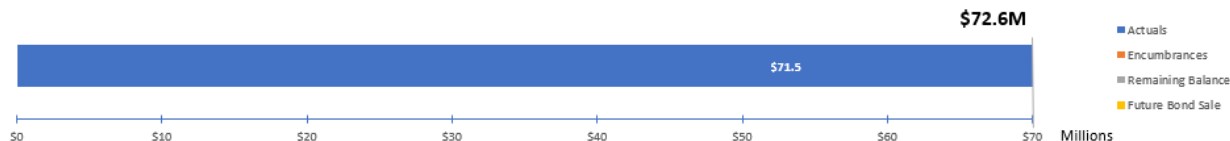
# Neighborhood Fire Stations (NFS 2010 – \$72.6M)

Current Phase: **Various**  
Completion Date: **June 2021**

## Recent accomplishments

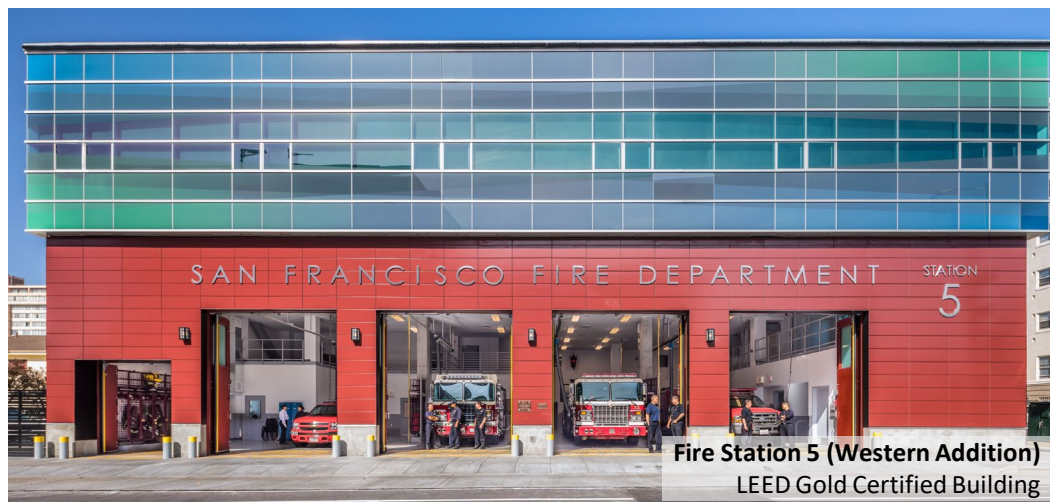
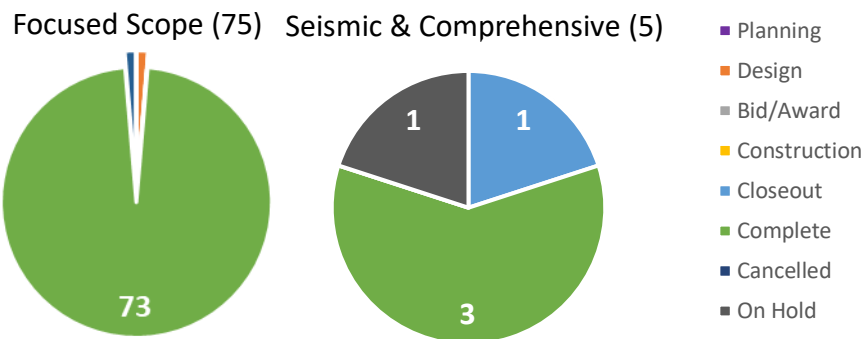
- **Fire Station 5** – USGBC awarded LEED Gold Certification for New Construction in December 2020

## Budget status



## Upcoming milestones

- **App Bay Doors (10 FSs)** – National Garage Door – Financial closeout
- **Fire Station 16** – Financial closeout





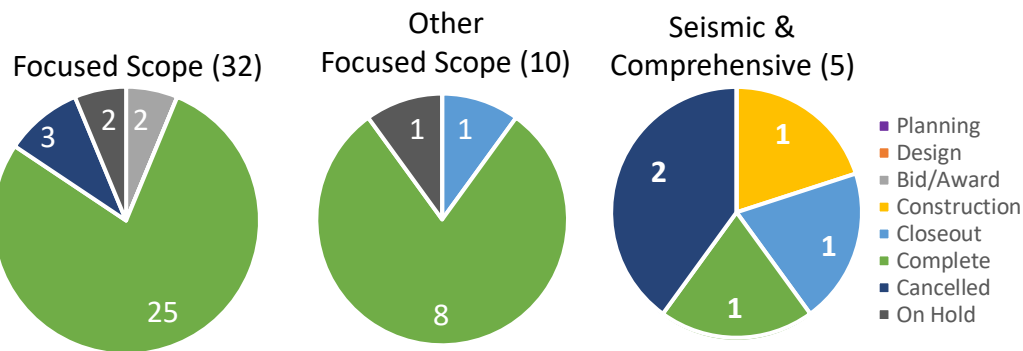
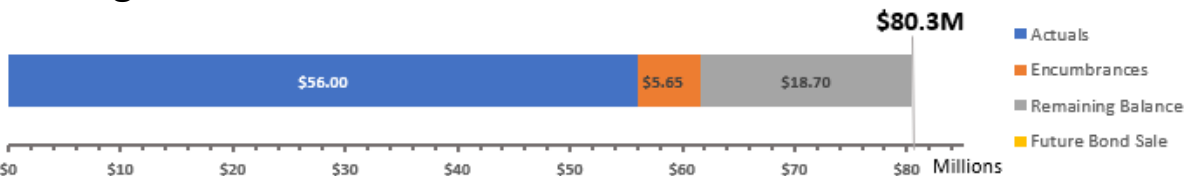
# Neighborhood Fire Stations (NFS 2014 – \$80.3M)

Current Phase: **Various**  
Completion Date: **December 2021**

## Recent accomplishments

- **FS 2 Generator** – Construction Contract awarded to Argo Construction in mid-February 2021
- **App Bay Doors (15 FSs) Byron Epp Inc** – Final Completion achieved for 14 of 15 FSs achieved in March 2021
- **Fireboat Station 35** – Structural strengthening of north and south aprons complete; installed elevator; interior build out 90% complete; relocated JCDecaux public restroom

## Budget status



## Upcoming milestones

- **App Bay Doors (15 FSs) Byron Epp Inc** – Final Completion of FS 17 and financial closeout by end of FY20-21 Q4
- **FS 2 Generator** – NTP in April 2021
- **Fireboat Station 35** – Complete interior build out; begin install of public art at new observation deck
- **Pier 26 Fireboat Berths** – Closeout construction contract by FY20-21 Q4



# Neighborhood Fire Stations & Support Facilities (NFS 2020 – \$275M)

Current Phase: **Pre-Planning**  
Completion Date: **October 2026**

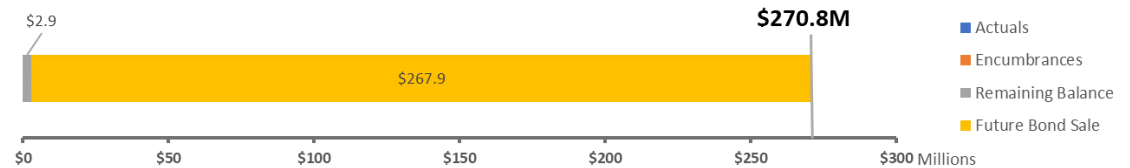
## Recent accomplishments

- MOU between PW and SFFD provided for review for Fire Training Facility (“FTF”) project
- MOU between PW and SFFD provided for review for Fire Station 7 Replacement project

## Upcoming milestones

- Preparing 2nd Bond Sale to include site acquisition cost for new FTF and the planning/design services for Fire Station 7 Replacement

## Budget status



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

Current Phase: **Pre-Planning**  
Completion Date: **July 2023**

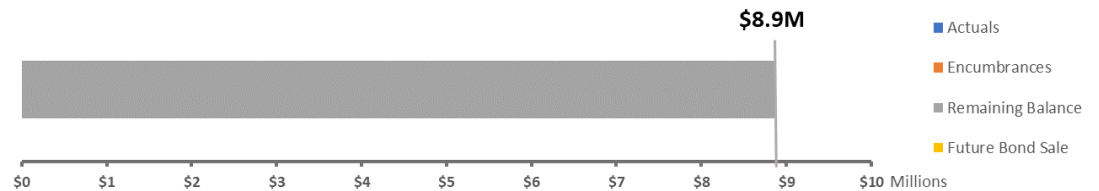
## Recent accomplishments

- MOU between PW and SFDEM fully executed

## Upcoming milestones

- Finalize and issue consultant contract to begin design phase

## Budget status



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

Current Phase: **Construction**  
Completion Date: **December 2021**

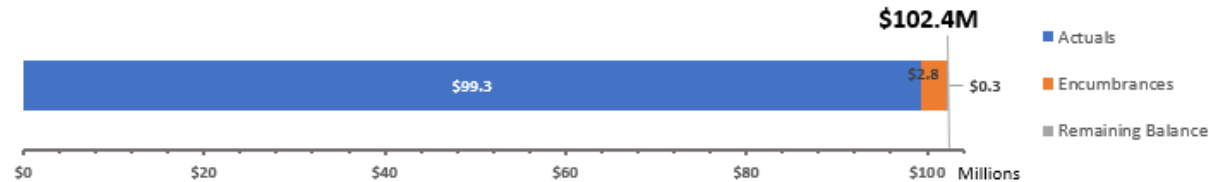
## Recent accomplishments

- **Pumping Station 2** – Construction continues

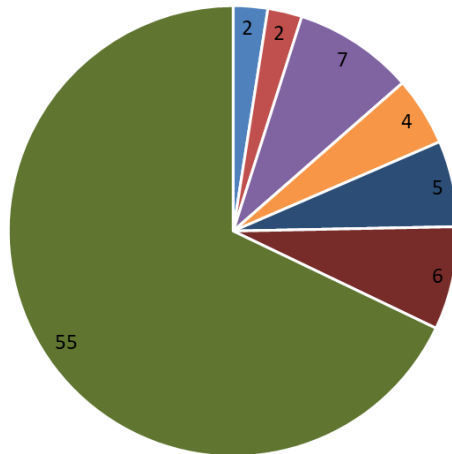
## Upcoming milestones

- **Pumping Station 2** – Final completion anticipated in December 2021

## Budget status



## Project status | 80 Projects\*



- Planning
- Procurement or Bid/Award
- Substantial Completion
- Design
- Construction
- Final Completion

\*Combined ESER 2010 & 2014 projects' status



**Pumping Station 2 at Fort Mason**

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

Current Phase: **Various**  
 Completion Date: **December 2022**

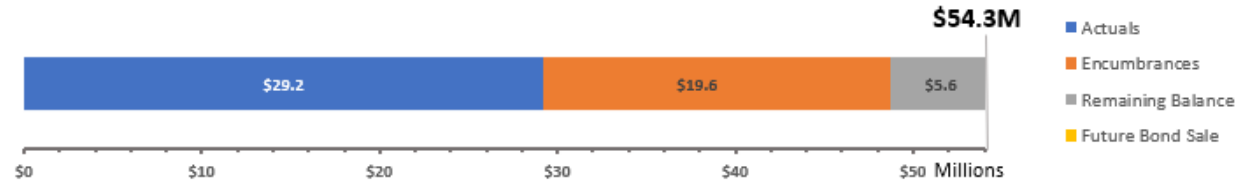
## Recent accomplishments

- **19th Avenue Pipeline** – Construction continues
- **Terry Francois/Mission Rock/Warriors Way** – Construction continues
- **Clarendon Supply Pipeline** – NTP issued on Feb 1, 2021. Construction continues

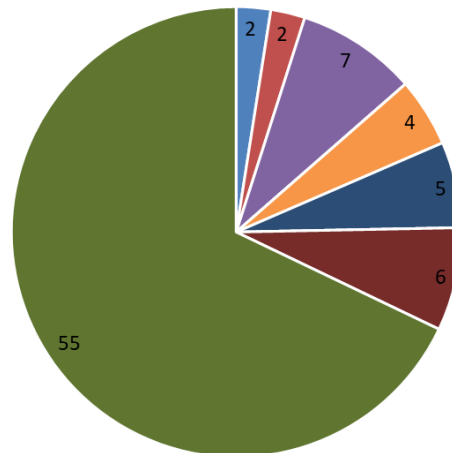
## Upcoming milestones

- **Terry Francois/Mission Rock/Warriors Way** – Construction expected to be completed in July 2021

## Budget status



## Project status | 80 Projects\*



- Planning
- Procurement or Bid/Award
- Substantial Completion
- Design
- Construction
- Final Completion

\*Combined ESER 2010 & 2014 projects' status



**EFWS Pipeline Trench**

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

Current Phase: **Various**  
Completion Date: **December 2026**

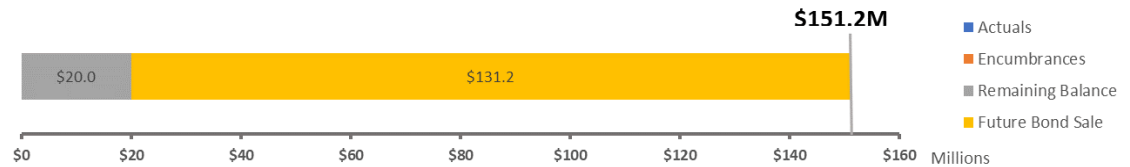
## Recent accomplishments

- **19th Avenue Pipeline** – Install new 36-inch diameter Potable Emergency Firefighting Water System (PEFWS) pipeline
- **Vicente Street Pipeline** – Install new 36-inch diameter PEFWS pipeline.

## Upcoming milestones

- **Vicente Street Pipeline** – Construction contract award expected April 2021

## Budget status



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

Current Phase: **Pre-Planning**  
Completion Date: **September 2025**

## Recent accomplishments

- Developed facility programming requirements
- Draft concept plan showing new program enhancements and layout plan
- Worked on external circulation development
- Received initial feedback from City Planning on the project HRE

## Upcoming milestones

- Develop and complete the planning and design agreement with Public Works
- Continue environmental review process with the Planning Dept
- Initiate work on site testing and destructive testing
- Develop a public outreach program to share project plans

## Budget status



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

## ESER 2010: As of March 2021

Bond Components and Projects	Bond Authorized Amount	Revised Budget (ii)	Appropriations	Expenditures	Encumbrances	Balances	Expenditures/ Appropriations
Public Safety Building (PSB) (iii)	239,000,000	230,499,999	230,499,999	228,934,191	0	1,565,808	99%
Neighborhood Fire Stations (NFS)	64,000,000	72,621,346	72,621,346	71,469,848	311,896	839,602	98%
Traffic Company & Forensic Services Division (TC/FSD)		7,200,000	7,200,000	2,771,596	0	4,428,404	38%
Auxiliary Water Supply System (AWSS)	102,400,000	102,400,001	102,400,001	99,290,742	2,806,696	302,562	97%
Oversight, Accountability & Cost of Issuance	6,900,000	2,545,864	2,545,864	2,096,526	0	449,338	82%
Public Works Program Reserve		105,719	105,719	0	0	105,719	0%
<b>TOTAL (i)</b>	<b>412,300,000</b>	<b>415,372,929</b>	<b>415,372,929</b>	<b>404,562,903</b>	<b>3,118,592</b>	<b>7,691,434</b>	<b>97%</b>

(i) PeopleSoft financial data thru Q3 FY2021

(ii) Revised budgets based on PeopleSoft appropriations; data subject to change per clean-up efforts

(iii) PSB savings reallocations are in process



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

## ESER 2014: As of March 2021

Bond Components and Projects	Bond Authorized Amount	Revised Budget (ii)	Appropriations	Expenditures	Encumbrances	Balances	Expenditures/ Appropriations
Office of the Chief Medical Examiner (OCME)	63,895,000	67,533,024	67,533,024	67,422,602	70,705	39,717	100%
Traffic Company & Forensic Services Division (TC/FSD)	162,195,000	163,375,150	163,375,150	137,248,477	22,988,032	3,138,640	84%
Police Facilities (PF)	29,490,000	29,645,661	29,645,661	25,902,560	204,238	3,538,864	87%
Neighborhood Fire Station (NFS)	83,555,000	80,351,381	80,351,381	56,002,786	5,646,752	18,701,843	70%
Emergency Firefighting Water System (EFWS)	54,065,000	54,347,209	54,347,209	29,189,561	19,567,399	5,590,249	54%
Oversight, Accountability & Cost of Issuance	6,800,000	2,284,545	2,284,545	1,637,517	0	647,029	72%
Public Works Program Reserve		451,187	451,188	0	0	451,188	0%
<b>TOTAL (i)</b>	<b>400,000,000</b>	<b>397,988,157</b>	<b>397,988,157</b>	<b>317,403,502</b>	<b>48,477,126</b>	<b>32,107,529</b>	<b>80%</b>

(i) PeopleSoft financial data thru Q3 FY2021

(ii) Revised budgets based on PeopleSoft appropriations; data subject to change per clean-up efforts

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

## ESER 2020: As of March 2021

Bond Components and Projects	Bond Authorized Amount	Bond Component Budget	Appropriations	Expenditures	Encumbrances	Balances	Expenditures/ Appropriations
Emergency Firefighting Water System	153,500,000	151,170,852	20,000,000	0	0	20,000,000	0%
Neighborhood Fire Stations & Support Facilities	275,000,000	270,827,260	2,900,000	0	0	2,900,000	0%
District Police Stations & Support Facilities	121,000,000	119,163,994	32,022,200	0	0	32,022,200	0%
Disaster Response Facilities	70,000,000	68,937,848	15,855,705	0	0	15,855,705	0%
9-1-1 Response Facilities	9,000,000	8,863,438	8,863,438	0	0	8,863,438	0%
Oversight, Accountability & Cost of Issuance (ii)		9,536,608	894,702	0	0	894,702	0%
<b>TOTAL (i)</b>	<b>628,500,000</b>	<b>628,500,000</b>	<b>80,536,045</b>	<b>0</b>	<b>0</b>	<b>80,536,045</b>	<b>0%</b>

(i) PeopleSoft financial data thru Q3 FY2021

(ii) ESER 2020 first bond sale occurred end of March 2021; final par transaction amount was \$80.715M (payment for net Underwriter's Discount Fee of \$178K occurred prior to deposit of bond proceeds to the City)

## 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 two projects: new construction of the Fire Training Facility (FTF) and Fire Station 7. 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. The projected cost of the facility and the expected cost of the site to be acquired by the City may require a phased approach. Other projects will be considered once the funding requirement for the new Fire Training Facility is determined.

### **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. Five projects have been preliminarily identified for inclusion under the ESER 2020 Program.

1. Ingleside District Police Station Replacement
2. Taraval District Police Station Seismic Upgrade
3. Police Surge Facility Construction (an enabling project for Ingleside and Taraval)
4. Lake Merced Police Pistol Range Replacement
5. Mission District Police Station Structural Improvement

### **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 more functional with an improved 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-ons 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 space 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.



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