

Hall of Justice Replacement – Overview

- **Location** – existing Hall of Justice at 7th and Bryant
 - 607,000 ft², constructed in 1958, additions in 1979 & 1985
 - Shared by Superior Court (Criminal), Sheriff (Jail #1 and 2), District Attorney, Public Defender, Adult Probation, Police Headquarters & Investigations, and Medical Examiner
- **Scope** – retrofit and modernize key facility of criminal justice system
 - Criminal justice agency budgets represent about 25% of General Fund
 - \$700M/yr = \$21 Billion (2006 Dollars) over 30 years
- **Current Status** – Project Development and Programming
- **Cost** – \$801m (preliminary)
- **Proposed Financing** – \$600m G.O. Bond + \$200m State funds

Hall of Justice Replacement

Health & Safety Concerns

- Seismic Hazard Rating 3
 - Expect significant damage in major earthquake
- Non conforming fire & life safety systems
- Poor accessibility for persons with disabilities
- Obsolete systems: HVAC, Data, Telecom
- Future abatement of hazardous materials

Functional Concerns

- HOJ is about half the size needed to meet current standards
- Obsolete layout limits functions and security

Hall of Justice Replacement

Project Accomplishments

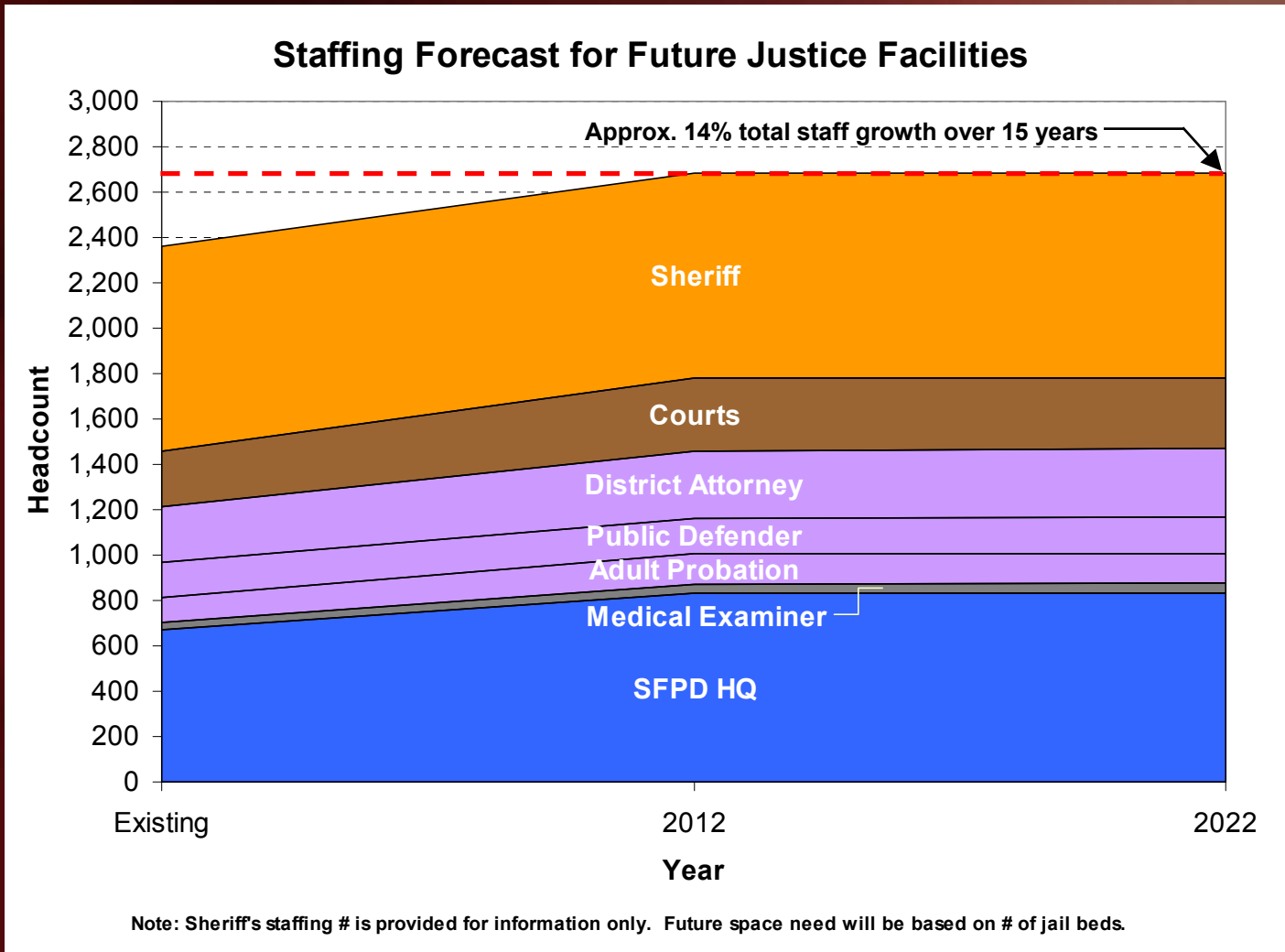
- **Defined Project Goals:**
 - Provide safe, functional & adequately sized facilities
 - Co-locate departments to enhance services & contain costs
 - Support high quality justice system that San Francisco deserves
- **Developed Program:**
 - Identified current staff and space by dept./division
 - Developed staff and space forecasts to 2022
 - Evaluated potential operational & technological changes
 - Identified justice agency adjacencies that impact productivity

Hall of Justice Replacement

Project Accomplishments (continued)

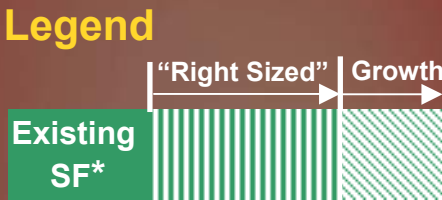
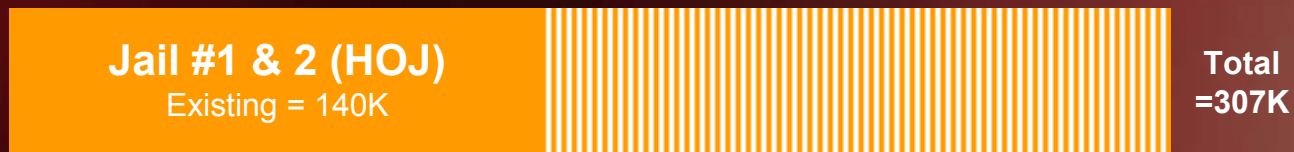
- **Developed Scenarios & Screened Sites**
 - Developed alternative scenarios to replace HOJ
 - Identified & screened candidate sites
 - Developed 5 options for most promising scenario, reusing HOJ site
 - Compared feasibility and risk of options
 - Identified 3 most promising options and issues for further study

Hall of Justice Replacement Needs Assessment - Staffing

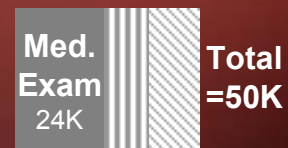


Hall of Justice Replacement

Space Forecast to Year 2022



*Note: Square Footage is Gross Building Area

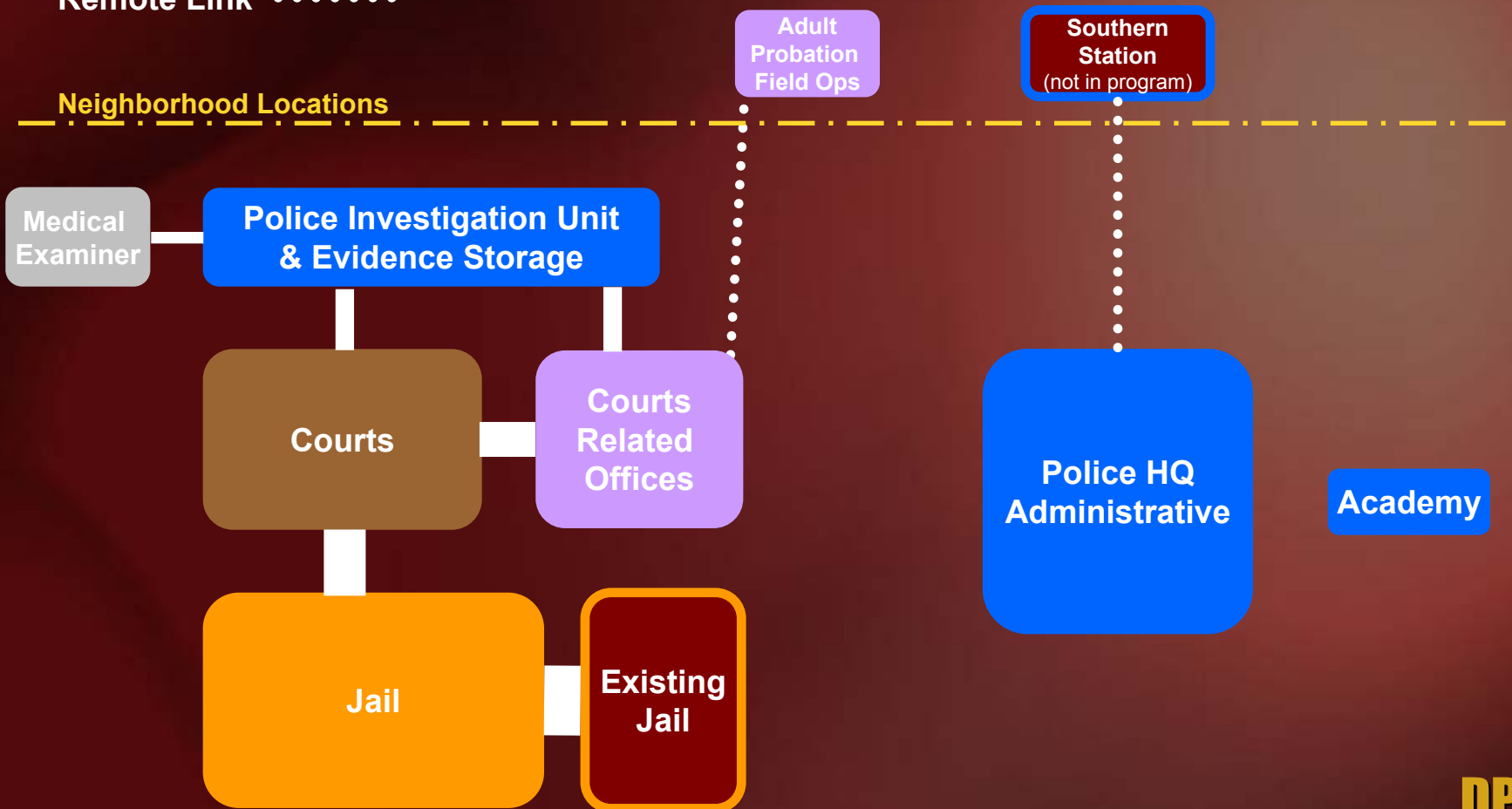


Hall of Justice Replacement

Physical Adjacencies

Direct Link ———
Remote Link ······

Neighborhood Locations



Hall of Justice Replacement

Existing HOJ



Hall of Justice Replacement - Options

Comparison of Feasibility & Risk

	Focus on HOJ Area					HOJ Area + Court at Remote Site		2 Remote Sites
	A	B	C.1	C.2	D	Court at Civic Center	Court at Alternate Location TBD	•Police •All Others
Superior in Control of Risk and Initial Cost								
Function Adjacency Capacity / Flexibility			IDEAL					
Control of Risk Timing & Delay Political Acceptance	Allows 7 yrs for Court to be funded			← Court must go first →		Need PUC parcel?	Court must go first	
Site Assembly Land Acquisition Planning Approvals	Must acquire adjacent site(s)			← Must acquire adjacent site(s) →		• Second site Court Related Offices • Height & mass issues?		Extensive site acquisitions required
Initial Cost Initial Cost to City To Others (e.g. State)	No interim Jail or Courts required	\$\$\$ Interim jail Med. Examiner could remain			\$\$\$ Interim court Renovation disrupts SFPD	Jail transport costs Court efficiencies		
Time to Completion from Bond Approval (estimated 2011)	6 yrs (8 if build on-site court-related offices)	6 yrs	6 yrs (8 if build on-site court-related offices)	7 yrs	7 yrs	6 yrs		4 yrs?
Next Steps	Feasibility / cost of site acquisition?	Feasibility of interim jail? Cost of delay?	Court funding schedule? Inflation cost?	Do Not Pursue Longest time to complete; C.1 is better	Do Not Pursue Feasibility / cost of interim Courts	Do Not Pursue No benefits to City	Do Not Pursue More problems & no advantages	Do savings in time and relocation cost outweigh additional land cost?

■ Superior
■ Acceptable
■ Potential Major Problems

Hall of Justice Replacement – 3 Options

HOJ Option B



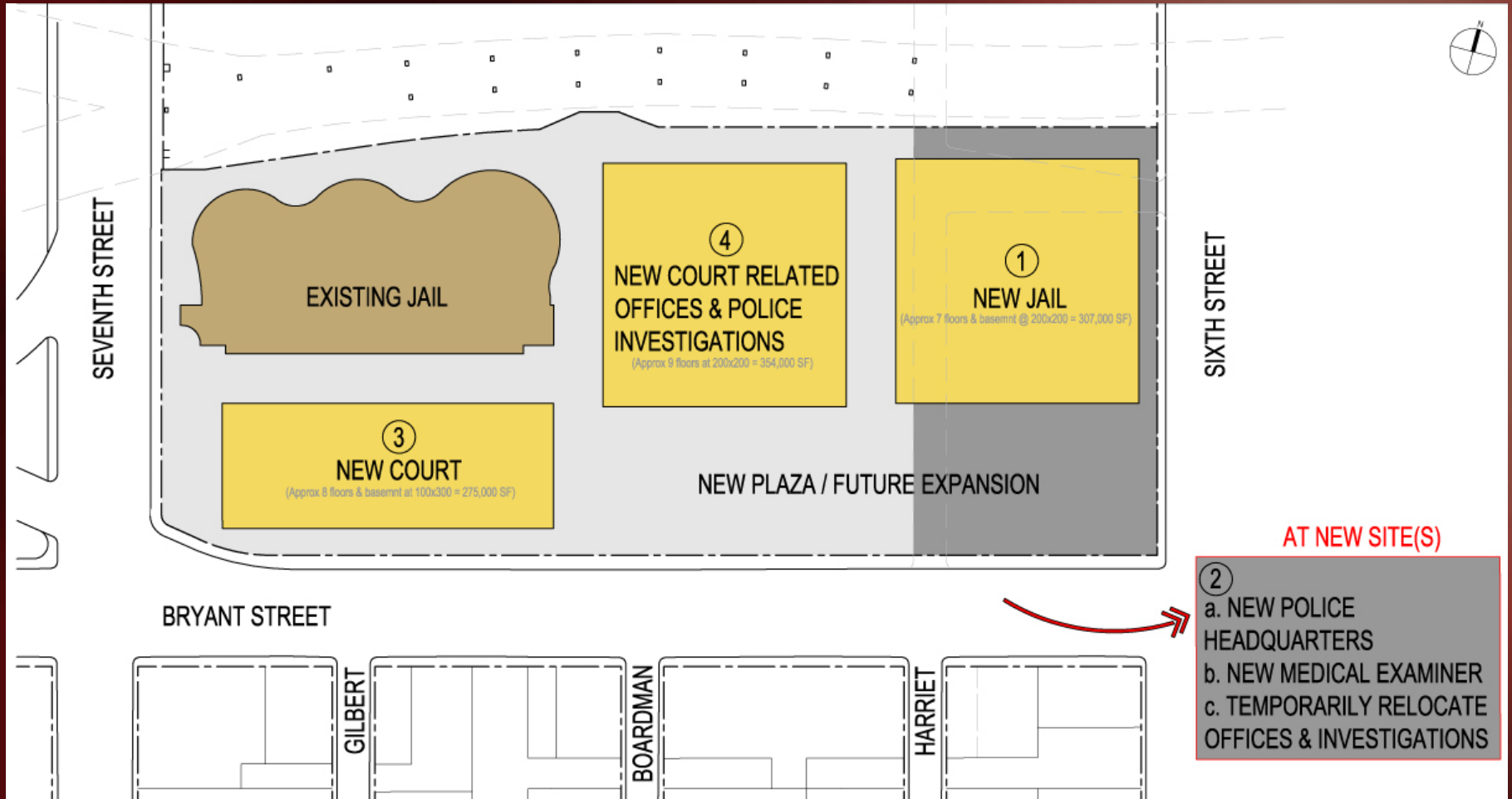
AT NEW SITE(S)

- ①
 - a. NEW POLICE HEADQUARTERS & INVESTIGATIONS
 - b. NEW MEDICAL EXAMINER
 - c. NEW COURT RELATED OFFICES

- ②
 - a. TEMPORARILY RELOCATE INMATES

Hall of Justice Replacement – 3 Options

HOJ Option A



Hall of Justice Replacement – 3 Options

HOJ Option C1



Hall of Justice Replacement

Milestone Schedule

- | | |
|---|-----------------------|
| 1. Assess space needs & sites | Oct 2005 – Mar 2007 |
| 2. Evaluate scenarios & define proposed capital program | July 2007 – June 2008 |
| 3. Conduct environmental review | July 2008 – June 2010 |
| 4. Vote on GO bond | Nov 2010 |
| 5. Complete design, bid & award | Jan 2011 – June 2012 |
| 6. Construct Phase 1 | July 2012 – June 2014 |
| 7. Construct Phase 2 | July 2014 – June 2016 |
| 8. Construct Phase 3 | July 2016 – June 2018 |

Justice Facilities Improvement Program

Hall of Justice Replacement

Program Budget Issues & Risks

Capital Plan 2007-2016	694,000,000
Right-size Courts per master plan & CA standards ¹	72,000,000
Adjust unit prices to current year data	35,000,000
Capital Plan 2008-2017 (Draft)	801,000,000
Rightsizing	
Right-size Jails 1 & 2 per CA standards ¹	70,000,000
Right-size OCME, CRO, & SFPD per accreditation & benchmarks ¹	15,000,000
Additional space risk:	
Projected staff growth to 2022	90,000,000
Court related social services - lease spaces	20,000,000
Fleet parking structures in lieu of leased lots	40,000,000
Schedule impacts of reuse of HOJ site ²	
Escalation for phased construction at HOJ site	25,000,000
Temporary relocation, phased demo, & interim remodels	70,000,000
Escalation risk:	
Escalation @ 7% vs. 5%	170,000,000
Escalation @ 9% vs. 7%	190,000,000
Delivery method risks/opportunities	
Program-wide delay or acceleration - 1 year @ 5%	+/- 55,000,000
Acquisition of offices in lieu of new construction	(40,000,000)

Foot Notes:

¹ Right-size factor of 30% in original 1997 study is insufficient

² Capital Plan assumes simultaneous construction at 2 new sites

Hall of Justice Replacement

City's Next Steps: FY07-08

Evaluate:

- Feasibility & cost of site acquisitions
- Feasibility & cost of interim jail facilities
- Probable timing of State Court funding
- Acquisition of facilities vs. build new facilities
- Operations impacts of consolidated vs. separate sites
- Ratio of lifecycle costs to initial costs
- Alternative project delivery methods & schedules

Develop and endorse a preferred program for purposes of environmental review

Justice Facilities Improvement Program

Hall of Justice Replacement

Questions?