



Ronald Alameida, Deputy Director & City Architect | Building Design & Construction
ronald.alameida@sfdpw.org | T. 628.271.3075 | 49 South Van Ness Ave. Suite 1600, San Francisco, CA 94103

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

Quarterly Status Report

April through June 2024



911 Call Center construction at the City's Emergency Operations Center

Prepared for the:

- Office of the Chief Medical Examiner
- Department of Emergency Management
- San Francisco Fire Department
- San Francisco Police Department
- Public Utilities Commission
- Recreation and Parks Department

Submitted by

M. Magdalena Ryor, Bureau Manager & ESER Bond Program Manager

Earthquake Safety and Emergency Response Bond Program

(ESER 2010, 2014 & 2020)

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Earthquake Safety and Emergency Response Bond Program

(ESER 2010, 2014 & 2020)

Executive Summary

The \$412.3 million **Earthquake Safety and Emergency Response 2010 (ESER 2010) Bond Program** consists of three components: **Public Safety Building, Neighborhood Fire Stations & Support Facilities**, and **Auxiliary Water Supply System**.

The \$400 million **Earthquake Safety and Emergency Response 2014 (ESER 2014) Bond Program** consists of five components: **Office of the Chief Medical Examiner, Traffic Company & Forensic Services Division, Neighborhood Fire Stations & Support Facilities, Emergency Firefighting Water System**, and **Police Facilities**.

The \$628.5 million **Earthquake Safety and Emergency Response 2020 (ESER 2020) Bond Program** consists of five components: **Emergency Firefighting Water System, Neighborhood Fire Stations & Support Facilities, District Police Station & Support Facilities, Disaster Response Facilities (Kezar Pavilion)**, and **9-1-1 Call Center**.

The *Office of the Chief Medical Examiner* project was inaugurated in November 2017 and is fully operational. The project was awarded LEED Gold certification in June 2021.

The *Traffic Company & Forensic Services Division (TCFSD)* reached Substantial Completion on August 27, 2021, 25 days ahead of schedule, and is fully operational. The project was awarded LEED Gold certification in July 2022.

Under ESER 2014 *Neighborhood Fire Stations* component, the floating *Fireboat Station 35* achieved Final Completion on November 22, 2022. Under the *Focused Scope Program*, the SFFD Network Modernization project completed hazardous materials surveys at 8 out of 43 stations that require asbestos abatement within the project scope areas. The FS 29 Apparatus Bay Door Replacement construction NTP was issued on June 6, 2024.

Under ESER 2020 *Neighborhood Fire Stations* component, Concept Design was completed on the Division of Training (Fire Training Facility) in April 2024. 50% Schematic Design was released June 28, 2024.

Under *Police Facilities* component, ESER 2014, the following projects were completed: *Northern, Taraval, and Richmond Station Renovation Project*, the *Park and Ingleside Station Project*, the *Bayview and Tenderloin Station MEP Upgrades Project*, and the *Firearms Simulator Training Facility*. Under ESER 2020, the *Police Facilities* component consists of three selected improvement projects: *Ingleside District Police Station Replacement*; *Mission District Police Station Structural Improvement*; and the construction of a temporary *Police Surge Facility* to enable the work at the Ingleside site. The *Mission District Police Station Structural Improvements*

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project is complete and is in close out. Schematic Design on *Ingleside District Police Station Replacement* continues, and construction documents are nearing completion for the temporary *Police Surge Facility*.

The Public Utilities Commission manages the projects under the *Auxiliary Water Supply System* and the *Emergency Firefighting Water System* components for all three programs (ESER 2010, ESER 2014, and ESER 2020). Updates for these systems include planning and design progressed for PEFWS Pipeline, planning progressed for the Fireboat Manifolds at Fort Mason and for Pier 33.5, construction close-out continued on the Clarendon Supply Pipeline (WD-2861), and administrative project close-out continued for the completed construction at 19th Ave Pipeline, Pumping Station No.2 and Vicente PEFWS pipeline (WW-711) contracts. For Pumping Station No.2, additional enhancement to the electrical power is being conducted via Job Order Contract (JOC).

The Recreation and Parks Department (RPD) manages the *Disaster Response Facilities (Kezar Pavilion)* component under ESER 2020. The project concept plan is completed, and the design team is targeting 100% schematic design documents by July 2024. The building's design has been refined to allow for better circulation and adequate space for building systems. The project received a CEQA Exemption Determination in May 2024. Structural destructive sampling and testing were completed in Spring 2024. The project team is continuing to coordinate with City staff (including RPD, DEM & HSA) on the building's preliminary design and public engagement began with a well-attended meeting held in March of 2024. A second community outreach event is scheduled for Summer 2024. The team presented the design to the Civic Design Review Committee in March 2024 and plans to return in August 2024. Two third-party cost estimates were conducted in Spring of 2024 and the reconciliation process will wrap up in Summer 2024.

The ESER 2020 *9-1-1 Call Center Renovation* project construction final completion achieved on 4/25/2024.

To date, the ESER 2010 program has received the proceeds of six bond sales totaling \$412,300,000 (inclusive of bond financing costs) and in addition has received partial interest earned, with a current total appropriation of \$419,040,887. The ESER 2014 program has received the proceeds of three bond sales totaling \$400,000,000 (inclusive of bond financing costs) and in addition has received partial interest earned, with a current total appropriation of \$412,007,951. The ESER 2020 program has received the proceeds of two bond sales, totaling \$167,805,000 (inclusive of bond financing costs). Currently in the planning stages for issuing the 3rd ESER 2020 bond sale.

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Program Summary and Status

Public Safety Building (ESER 2010)



Photo © Tim Griffith, 2015

Location: Block 8 in the Mission Bay South Redevelopment Area. The block is bounded by Mission Rock, Third, and China Basin Streets.

Project Description: The Public Safety Building (PSB) is meant to provide a new venue for the SFPD Headquarters – effectively the command-and-control administration of the City’s police department – and includes the relocation of Southern District Station and a new Mission Bay Fire Station #4. Included in the project is the reuse of Fire Station #30, which will serve as the Arson Task Force HQ and provide a community meeting room at the ground level. 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 will be retained and reused in a manner that preserves its historic integrity. The other components of the project will be designed to be respectful of the historic integrity of the existing fire station.

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Project Background: The functionality of the entire police department in the event of a major catastrophe relies on the ability of the police leadership within police command center headquarters to promptly and properly coordinate public safety services in the city. The district station plays an equally critical role in providing responsive public safety to residents of San Francisco in a timely manner. This station deploys officers 24/7 to the Southern District, who are the first responders to public calls for service, as well they provide support to other first responders including the Fire Department, Medical Examiner, and emergency medical services.

Project is complete and the facility is occupied.

Project Budget: Project Cost, inclusive of all change orders to date, tracked to within the Total Project Budget of \$243M (GO Bonds and general funds). Project savings have been reallocated to NFS 2010 bond component; any remaining unspent balances will be reviewed for future spending authorization and reallocation.

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Neighborhood Fire Stations (ESER 2010)

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

Background: All of the 43 San Francisco Fire Stations have, as a result of minimal deferred maintenance over decades, yielded building conditions that potentially compromise the safety and health of firefighters. Many stations have structural/seismic and other deficiencies that could inhibit their continuous functionality. It is assumed that some may not be operational after a large earthquake or other disasters, hindering the ability of the firefighters to respond to calls for service. Seismic capacity study of key fire stations –10 of 43- has yielded necessary insight into their ability to sustain operational effectiveness. Additional stations will be examined as funding is provided.

Prior to approval of the bond program, the majority of the City’s fire stations, and support facilities were generally assessed for their respective condition and to identify vulnerabilities or deficiencies that could compromise their essential role as deployment venues for first responders.

For budget planning purposes, the assessment reports were reviewed by cost estimators who prepared estimates of the cost of correcting the conditions noted in the assessments. The cost estimates indicate only the overall “order of magnitude” of the various facility deficiencies and relative proportions of various types of work.

Preliminary assessment of the neighborhood fire stations indicate that the sum of all existing maintenance generated deficiencies would require a budget exceeding \$350M to correct, significantly more funds than are available in this bond for such purposes. Therefore, additional detailed planning is required to focus the expenditures of this bond towards the most beneficial and cost-effective immediate rehabilitation and/or improvement projects.

A list of projects to be completed by the ESER 2010 bond was identified by Public Works and the Fire Administration and accepted by the Fire Commission at their meeting of September 23, 2010.

The ESER 2010 bond program completed improvements to 28 of the 43 neighborhood fire stations (FS 14 Generator moved from ESER 2010 to ESER 2014 program). The approved slate of projects was presented to the SF Fire Commission on April 26, 2012.

The following is a detailed status per project:

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Seismic Projects



Fire Station No. 16 (Marina District)

Substantial completion was achieved on January 10, 2019. SFFD began occupying and operating out of the new station on January 16, 2019. The United States Green Building Council (USGBC) awarded the project LEED Gold Certification on August 4, 2021.

Fire Station No. 5 (Fillmore District)

Substantial Completion was achieved on April 26, 2019. SFFD began occupying and operating out of the station on April 29, 2019. Final Completion was achieved on February 19, 2020. On December 17, 2020, project was awarded LEED Gold Certification New Construction from the United States Green Building Council (USGBC).



Fireboat Station 35: (See ESER 2014 section)

The Fireboat Station 35 project occurs within the ESER 2014 Program, but the pre-design and CEQA efforts occurred under ESER 2010. The ESER 2014 section of this report provides additional project details.

Equipment Logistics Center (ELC):

The ELC project was identified after the passage of the bond – it was suggested as a project combining the Bureau of Equipment (BOE) and Emergency Medical Services (EMS). In this configuration, the total functional program area made it infeasible to occur at the current EMS venue at 1415 Evans; more significantly, the budget for such a project was not available within the ESER 2010 NFS funding.

SFFD requested that Public Works prepare a program analysis and cost estimate for the EMS separate from the BOE for consideration in the 2016 Public Health and Safety Bond – successfully passed by voters, receiving 79 percent voter approval in June 2016, and the Ambulance Deployment Facility project was completed in 2021. The BOE remains a priority project as it resides within a seismically compromised unreinforced brick building.

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Comprehensive Project: Station 36

Project was successfully completed and SFFD reoccupied the station on November 19, 2014.

Focused Scope Projects

Roof Replacements – 15 Stations – Complete

Summary: The scope consists of installing new roofing systems and upgrading exhaust fans at fifteen (15) stations (FS 2, 6, 10, 13, 15, 17, 18, 26, 28, 31, 32, 38, 40, 41, and 42).

Exterior Envelope Improvements – 16 Stations – Complete

Summary: The scope consists of paint and ancillary work to prevent water intrusion at sixteen (16) stations (FS 2, 6, 10, 13, 15, 17, 18, 26, 28, 31, 32, 38, 40, 41, 42, and 49).

Emergency Generator Replacement – 5 Stations – Complete

Summary: The scope consists of installing new emergency generators and related ancillary scopes of work at five (5) stations (FS 6, 12, 15, 17, and 21).

Shower Reconstruction – 9 Stations – Complete

Summary: The scope of work consists of demolition of existing shower stalls and installation of new shower stalls including shower pans, shower heads, divider walls, glass doors, floor drains, p-traps, access panels, and ancillary scopes of works at nine (9) stations (FS 6, 13, 15, 17, 18, 26, 38, 40, and 41). Stations 17 and 18 were put on hold by SFFD due to scope complexity.

Mechanical Scope – 15 Stations – Complete

Summary: The scope is structured into two phases: Phase 1 – Investigation and Scope Validation, and Phase 2 – Execution of Work. Work was completed at fifteen (15) stations (FS 2, 6, 10, 13, 15, 17, 18, 26, 28, 31, 32, 38, 40, 41, and 42).

Window Repair – 12 stations – Complete

Summary: The scope consists of installing new latch, handle, weep holes, sealant and weather-strip to existing windows, replacing broken panes of glasses, and adjusting alignment and resealing the perimeter of the frame to watertight at twelve (12) stations (FS 2, 6, 17, 25, 26, 28, 31, 32, 38, 40, 41, and 42).

Additional Focused Scope

Summary: Additional Focused Scope includes Apparatus Bay Door Replacement at multiple Fire Stations and Exterior Envelope Painting at Fire Department Headquarters. In addition, in July 2017, SFFD requested that additional Fire Stations receive Generator Replacements. The funding allocated for Additional Generators will be applied toward a prioritized list of Fire Stations selected by SFFD.

Detail:

- **Emergency Generator Replacement – 1 Station (FS 14 to be funded by ESER 2014)**

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- **Apparatus Bay Door Replacement – 10 Stations – Complete**
Contractor completed work at 10 fire stations (FS 8, 12, 14, 18, 20, 26, 28, 33, 39, and 43).
- **Exterior Envelope Improvements – SFFD Headquarters – Complete**

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Neighborhood Fire Stations (ESER 2014)

Component Description: The ESER 2014 bond program continues the work of ESER 2010 bond, categorizing projects according to three sub-categories: 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 construction projects will have been completed at all SFFD Fire Stations at the conclusion of the 2010 and 2014 bond programs.

SFFD approved the NFS Focused Scope, Comprehensive and Seismic budget portfolio in April 2015. In April of 2018, SFFD approved an updated budget revision.

Design services are being provided by Public Works Bureaus of Architecture & Engineering, unless otherwise noted.

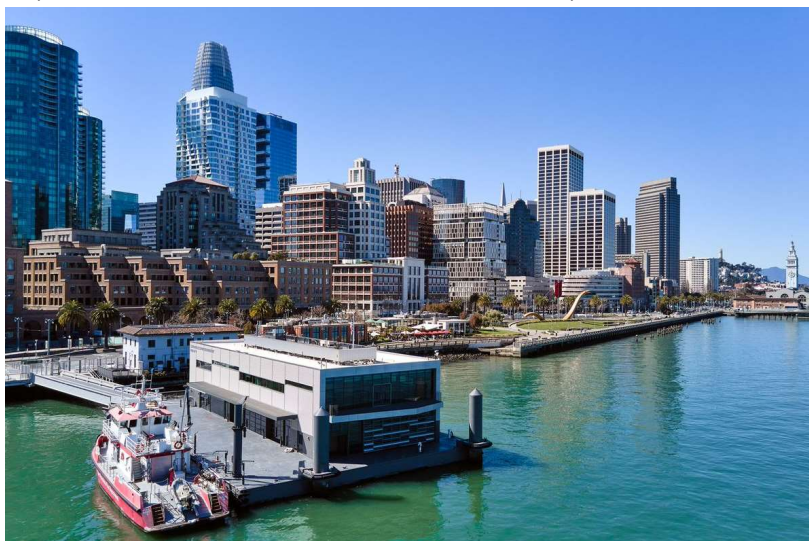
The following is a detailed status per project.

Seismic Projects

Fireboat Station 35 at Pier 22½

Design-Builder: Swinerton-Power, a Joint Venture and Shah Kawasaki Architects

Substantial completion was achieved on February 28, 2021. Ribbon Cutting Ceremony held on March 10th, 2022. Punchlist items have been completed. Final Completion was issued on November 22, 2022. The construction contract has been closed and final payment to the design-builder was issued in July 2023. Security fence enhancements emerged as a high priority. Updates on this scope can be found in the below focused scope section.



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Fire Station 35 at Pier 22½ (Photos by Russell Abraham)

Pier 26 Fireboat Berths

Design Services: COWI North America; Contractor: Vortex Marine Construction

Substantial Completion issued on September 16, 2020. Certificate of Final Completion was issued in July 2021. Project is completed.

Comprehensive Projects:

Fire Station 3 & 7

FS 3 was determined to be a potential collapse hazard in the event of a major earthquake based on the structural assessment received from the Public Works IDC-Structural study. SFFD directed the design work to stop and will consider plans for a new FS 3 in its overall seismic portfolio of future bonds. FS 7 was determined to be a project that, as instructed by the CPC, would provide funds to supplement the TCFSD project and funds were transferred in Q4 FY2021. Nonetheless, FS 7 is not anticipated to be a project delivered under ESER 2020 as there are insufficient funds to allocate for the preferred project of replacement.

Focused Scope Projects:

The NFS team has moved forward with planning, design, bidding, and construction of the Focused Scope projects including the following categories: apparatus bay doors, roof replacements, shower renovation, exterior envelope, windows, sidewalk, emergency generator, mechanical projects, boiler replacement, security fence and guardrails, and IT network improvements.

Design services are being provided by Public Works Bureau of Architecture (BOA) and Engineering (BOE) for Apparatus Bay Doors, and guardrail and security fencing upgrades. GHD, an as-needed electrical engineering consultant is providing design services for Generator Replacement projects. Department of Technology and Public Works A/E consultant TEF are undertaking the SFFD

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Network Modernization Project to survey, document, and upgrade to make-ready the facilities for DTIS to upgrade the network equipment at all fire stations.

Apparatus Bay Doors – 35 Stations

Packages 1 through 5 were completed in 2016-2021. Work at 34 fire stations were divided between ESER 2010 and ESER 2014, within parameters of allocated budgets under each bond. **FS 29** – JOC Contractor NTP issued on June 6, 2024.

Boiler Replacements – 1 station

FS 17 emerged as a priority as of September 2023. On hold per SFFD December 2023.

Roof Replacements – 9 Stations – Complete

Work was completed at nine (9) stations (FS 3, 9, 17, 20, 23, 24, 29, 40, and 43).

Shower Reconstruction – 7 Stations – Complete

Work was completed at seven (7) stations (FS 13, 17, 19, 20, 22, 33, and 34).

Window Repairs – 13 Stations – Complete

Work was completed at thirteen (13) stations (FS 8, 9, 11, 12, 14, 19, 20, 21, 23, 25, 29, 37, 43).

Exterior Envelope Improvements – 8 Stations

- Package 1 (FS 8, 20, 23 & 29): Scope includes power wash and new paint at exterior facade of stations. BBR was selected to perform the work. Work was completed at FS 8, 20, and 29 in 2018-2019. Public Works was asked to hold on FS 23 in January 2020, due to other priorities, at the client's request.
- Package 2 (FS 24 & 34): package was determined to be a project that, as instructed by the CPC, would provide funds to supplement the TCFSD project. Funds were transferred to the TCFSD in Q4 FY2021.
- Package 3 (FS 11): Scope of work included painting of the exterior. This project was folded into the Hose Tower Removal project, which is funded by the 2016 Public Health and Safety Bond and was completed in March 2021.
- Package 4 (FS 22): Complete.

Mechanical Scope – 5 Stations – Cancelled

- Package 1 (8, 9, 14, 20 & 41)

Emergency Generator Replacements – 4 Stations

- Station 31: Work is complete.
- Station 2: Work is complete.
- Station 19: JOC Construction NTP was issued January 22, 2024. Submittal review is underway. DPW-BUF was contacted to review the trees on the SFFD property adjacent to the

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fire station. BUF commented that one large tree is not healthy and should be removed. A fee proposal has been requested.

- FS 14: In March 2024, SFFD agreed to a DPW-BOA proposal for project re-initiation and criteria generation/concept validation of a redesign that will propose utilizing a ground-mounted, fuel hand-filled generator in lieu of the current design calling for a roof-mounted, fuel piped generator. SFFD will be contacting the fire marshal to review the redesign concept which requires manual refueling.

FS 35 Security Fence Enhancements: The JOC construction contract NTP was issued on 1/22/24 and the submittal process is underway. The permit application to BCDC was submitted in March. In June BCDC stated that their deadline is 9/24/24 but they will send a draft of the permit amendment at the end of July. The Port permit application has also been submitted. Port approval will occur following BCDC's approval.

Sidewalk and Apparatus Bay Slabs – 3 Stations – Complete

Work was completed at three (3) stations (FS 13, 26, and 31).

Security Access Control Systems – 35 Stations – Complete

Network Modernization Project – Fire Station surveys and documentation in progress

The Project consists of surveying existing network equipment at each fire station to assess needs for equipment upgrades. The network equipment upgrades are under the Department of Technology (DT) scope. Public Works, together with A/E consultants, will work in conjunction with DT to identify and document architectural, electrical, and mechanical elements of work needed to support the network improvements. As of September 2023, site surveys have been conducted at 43 in-scope properties.

The DPW architectural team has obtained approval from the DPW Disability Access Coordinator (DAC) and has completed the technical drawings and specifications which have been added to the project narrative to be used for contractor solicitation. DPW-SAR has evaluated all hazardous materials reports on file for the in-scope SFFD properties and determined those that will require hazardous materials surveys. A consultant completed surveys at all stations in June and the analysis shows that eight stations will require asbestos abatement in the work areas of this project scope. Separately, a JOC fee proposal is underway for the make-ready scope.

Fire Station 7 Division of Training (“DOT”) Railings

JOC fee was approved to MIK Construction in March 2024. At SFFD request, the south side railings were added to the project scope. Contracting for the south side railings is complete. MIK is preparing the shop drawings and permit submittal packages.

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Neighborhood Fire Stations & Support Facilities (ESER 2020)

Component Description:

ESER funded projects are carefully selected based on the operational and tactical importance of fire stations and support facilities, ensuring the effective deployment of well-trained first responders in the event of a major earthquake or other disaster. The specific improvements and seismic upgrades to neighborhood fire stations and support facilities are established with the Fire Department's approval before the planning and design phases begin. This screening process guarantees that bond funds are spent on the highest priority projects.

New Construction:

Division of Training (Fire Training Facility)

Project Background:

The San Francisco Fire Department's (SFFD) new Division of Training (DOT) - previously referred to as "Fire Training Facility (FTF)" - will be located on two City blocks bounded by Carroll Avenue, Hawes Street, Armstrong Avenue, and Griffith Street. Bancroft Avenue, Griffith Street, and Hawes Street will be vacated to form a contiguous site 349,440 square feet (SF) in area. The purpose of the DOT is to provide an upgraded training campus for firefighters and emergency medical technicians to meet the evolving needs of emergency responders in a 21st-century urban environment. The new facility will provide space for live-fire training, classroom training, equipment training and emergency medical services training. The project will improve operational efficiency by consolidating existing San Francisco Fire Department training facilities in one new location, replacing current training facilities in the Mission District and on Treasure Island, which the San Francisco Fire Department must soon vacate.

The project is comprised of an administration and classroom building, a firefighter recruit building, an apparatus building for vehicle and equipment storage, a maintenance shop, several controlled live-fire and rescue structures (training tower, apartment/condominium building, commercial structure, Victorian house, vehicle fire), urban search and rescue simulations (earthquake damaged buildings, confined spaces, trenches) and paved roadways with hills to emulate San Francisco topography and street conditions for fire apparatus vehicle maneuvering, fire ladder and fire hose deployment training.

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50% Schematic Design (6/28/24)

Status:

Concept Design was signed off on 5/3/24 after a lengthy value engineering effort to bring the project back within budget. 50% Schematic Design was released on 6/28/24. Schematic Design is projected to complete in September 2024.

Initial community outreach was completed to introduce the project to key community stakeholders. Supervisor Walton has agreed to support legislation for Zoning Code Amendments and Street Vacations. The legislative process is anticipated to begin in September after the board recess.

The Civic Design Review Conceptual Presentation was completed on 6/17/24. The next presentation will be in September or October after the completion of Schematic Design.

A combined RFQ/P (Request for Qualifications & Request for Proposal) for Construction Manager/General Contractor (CM/GC) services is now targeted for release in August 2024.

Project Budget: \$235M (exclusive of land cost)

Project Milestone Schedule:

- Environmental Review – December 2021
- Environmental Review Amendment – December 2022
- Programming Complete – March 2023
- Design & Permitting – October 2023 – June 2026
- Construction / Move-In – November 2025 - September 2028
- Close-Out/Warranty - June 2029

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Seismic Improvement:

Fire Station 7 Replacement: Given the project budget of \$235M for the Division of Training and the \$40M land acquisition costs, there is insufficient funding from ESER 2020 to provide for a replacement project.

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Emergency Firefighting Water System (ESER 2010, 2014, 2020)

Component Description: The Earthquake Safety and Emergency Response Bonds will seismically improve the Emergency Firefighting Water System cisterns, pipelines, pump stations, fireboat manifolds, tunnels, and physical plant.

Background: 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.

Status:

Planning and Design

1. Potable EFWS (PEFWS) Pipeline – Includes installation of new Potable Emergency Firefighting Water System pipeline in Richmond and Sunset areas. Contract A and B will install new PEFWS pipeline from Lake Merced Pump Station to Sloat Blvd/19th Avenue, and 23rd /Vicente to Lawton St respectively. Contract A design continued towards the 65% design milestone. Contract B design continued towards the 35% design milestone.
2. Fireboat Manifold – Includes construction of new pipeline and fireboat manifold near Fort Mason Pier 2 and Pier 35.5 for fire suppression. At Fort Mason, interim measures were implemented per coordination with SFFD, National Park Service (NPS), Fort Mason Center (FMC) and City Distribution Division (CDD). The Draft Alternative Analysis Report (AAR) for the permanent repair was distributed for stakeholders' review June 2024.

Construction

1. Clarendon Supply – Provided a new EFWS water supply and pipe near the crest of Clarendon Avenue at Dellbrook Avenue. Construction reached substantial completion January 2024. Contractor continued to address deficiencies, expected final completion by December 2024.
2. EFWS 2000 Marin – expands the EFWS system along Marin street to serve the CDD new headquarter at 2000 Marin. The scope includes installation of a 12-inch earthquake resistant ductile iron pipe (ERDIP) and accompany valves and appurtenances. This project will install a 12-inch ball valve and hydraulic actuator and electrical cabinet at Evans Avene north of Napoleon Street as a pilot/demonstration of the overall PEFWS pipeline isolation concept. The construction contract is anticipated notice to proceed (NTP) in September 2024.

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Office of the Chief Medical Examiner (ESER 2014)



Project Description: The project will relocate the Office of the Chief Medical Examiner (OCME) to One Newhall Street in the India Basin Industrial Park. The new facility will house about 50 employees who are organized into the four units of the OCME: Field Investigations, Medical/Autopsy, Laboratory, and Administration.

One Newhall Street was an existing 28,000 gsf industrial warehouse which was substantially demolished, and a second floor was added within the existing footprint of the building resulting in a seismically safe 46,000 gsf facility.

Background: The existing OCME is located at 850 Bryant also known as the Hall of Justice (HOJ). 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 OCME is accredited by the National Association of Medical Examiners (NAME). During the previous accreditation in 2008, the City was advised that the existing facility was undersized, had

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multiple deficiencies that are currently mitigated by operational protocols, and that the facility should be replaced to assure continued accreditation.

Project Status:

LEED Gold is the mandatory goal for this project (minimum 60 credits required to be awarded for the Gold certification). Award of one of the final credits, pertaining to Indoor Environmental Quality Credit 1 (IEQc1) – Outdoor Air Delivery Monitoring, required the installation of nine (9) CO2 sensors at the facility. This work was completed in February 2021. In April 2021, the U.S. Green Building Council (USGBC) awarded the project LEED Gold certification.

Project is completed and the facility is occupied.

Project Budget: Project Cost, inclusive of all change orders, tracked to within the Total Project Budget of \$75M (GO Bonds and general funds).

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Traffic Company & Forensic Services Division (ESER 2014)



Photos by Bruce Damonte

Project Description: The project will relocate the SFPD Forensic Services Division (FSD) and SFPD Traffic Company (TC) to a site located at 1995 Evans Avenue, San Francisco. The amount of space requested for the Traffic Company was determined based on the Police Facilities Master Planning Study dated August 23, 2012.

The project was developed to support a Full Time Employee (FTE) forecast for 2020 FSD demand of approximately 109 for FSD, approximately 100 for the Traffic Company and approximately 9 for the Real Estate Division's building engineering and custodial services. The size of the facility is approximately 100,000 gross square feet, a reduction of approximately 20,000 gross square feet necessary to achieve budget reconciliation. As a result, the potential for future expansion is diminished, if required.

Project Background: The SFPD Traffic Company was located at the Hall of Justice (HOJ) at 850 Bryant Street. The SFPD FSD was in two facilities. The FSD Administration, Crime Scene Investigations, and Identification units were housed at the HOJ. The FSD Crime Lab is housed in Building 606 at the Hunters Point Shipyard.

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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 Hunters Point Shipyard is being transferred from the U.S. Navy to the City. The City plans to develop the Shipyard as a residential area. The area in which Building 606 is located is planned to be public open space as an amenity for nearby residences. Prior to the transfer of the property, the Navy is obligated to remove and mitigate hazardous materials in the soil.

Project Status:

Clark Construction was selected to be the Construction Manager/General Contractor (CM/GC) through a competitive solicitation in July 2017. Clark led a team of "Core Trade Subcontractors," specifically: C/S Erectors for the exterior building envelope, Southland Industries for mechanical and plumbing, and Rosendin Electric for electrical. Temporary Certificate of Occupancy (TCO) was granted on July 22, 2021, Substantial Completion was issued on August 27, 2021, 25 days ahead of schedule and final payment to both Clark Construction and HOK Architects was made in December 2022. DBI issued the Certificate of Final Completion and Occupancy (CFCO) on January 6, 2022. The project was obligated to achieve LEED Gold certification which was confirmed in July 2022. SFAC public artwork fabrication will resume in September with installation and completion targeted for Q1 Cal2025. The project is currently in financial closeout and the remaining project savings will be transferred to the Police Facilities bond component in Q1 FY25.

Schedule:

- | | |
|--|-----------------------|
| • Pre-Construction Services NTP | November 27, 2017 |
| • Pre-Construction Services Full Team Kick-off Meeting | November 30, 2017 |
| • Indicator Pile Program construction Services NTP | August 19, 2019 |
| • New building construction Services NTP | October 7, 2019 |
| • Steel Topping-Out Ceremony | April 3, 2020 |
| • Temporary Certificate of Occupancy (TCO) | July 2021 |
| • Substantial Completion | August 27, 2021 |
| • Certificate of Final Completion and Occupancy (DBI CFCO) | January 6, 2022 |
| • Crime Lab Phase Move-In | Jan 14 & Feb 18, 2022 |

Earthquake Safety and Emergency Response Bond Program (ESER 2010, 2014 & 2020)

Police Facilities (ESER 2014)

Component Description: The project includes various focused scope projects at 12 police facilities (9 district stations and 3 support facilities – Southern Station is new, built within the Public Safety Building) 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 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 component's overall current budget is \$26.8M. The cost to address all police facilities' issues is far in excess. Project priorities are according to building deficiencies that potentially compromise police staff and the public's health and safety, and others that pertain to code compliance.

ADA Packages 1 and 2 – 10 Facilities – Complete

Work to address accessibility issues at ten (10) facilities (Central, Mission, Bayview, Northern, Tenderloin, Park, Ingleside, Taraval, Richmond, and Police Academy) is complete.

Firearms Simulator Training Facility at Lake Merced – Complete

Northern, Richmond, and Taraval Station Renovation Project – Complete

Substantial Completion was achieved as anticipated on May 5, 2020. Final Completion was issued on March 26, 2021.

Park and Ingleside Station Renovation – Complete

Substantial completion achieved on February 19, 2020. Final Completion issued on March 3, 2021.

MEP Package 2 at Bayview and Tenderloin Station – Complete

Substantial Completion achieved on March 3, 2021, and final completion issued on August 17, 2022.

Police Academy Renovation

This project has been postponed due to the unavailability of funding.

Mission Station Renovation

This project completed under ESER 2020.

Earthquake Safety and Emergency Response Bond Program (ESER 2010, 2014 & 2020)

Police Facilities (ESER 2020)

Component Description:

The City's growth in recent years has directly impacted the volume of calls for service and response times. The San Francisco Police Department continuously seeks to align its staffing needs to meet the City's growth and changing needs. These changes present a challenge to the Police Department's district stations and support facilities, as they were built – several nearly 100 years ago- for a smaller police force and the facilities lack adequate space for the current staffing levels. Like the Neighborhood Fire Station program, ESER-funded Police projects are carefully selected based on the operational and tactical priorities of police stations and support facilities, to always ensure the effective deployment of first responders, and especially in the event of a major earthquake or other disaster.

Project Status:

Ingleside District Police Station Replacement

Background: The Ingleside District Police Station is located at 1 Sgt. John V. Young Lane, within Balboa Park, a property owned and maintained by the San Francisco Recreation & Park Department. The station serves an area from Cesar Chavez Avenue, between Highway 101 and Faxon Avenue, to the San Mateo County line. The existing station was built in 1910 and is a local historic resource within the Balboa Park Historic District. The station includes a main building and a second building separated by a courtyard. The station's parking lot surrounds the buildings. A major renovation to the station was completed in 1991 and more recent improvements, including critically important upgrades to the mechanical system and the replacement of the emergency generator were completed in 2020.

This first responder facility is considered an Essential Services Building, which means it needs to remain in operation after a major earthquake. Recent analysis has determined that Ingleside Station does not meet the performance criteria for Immediate Occupancy or Life Safety. In addition, the station and adjoining park area will likely become a major evacuation center for this area of the City during a major emergency. The 100-year-old station does not support the Police Department's mission in the Ingleside area. Ingleside Station suffers functional, space and security deficiencies that impede operational efficiency and its vulnerability to a major seismic event would compromise the station's ability to perform its mission in that event.

SFPD's staffing and facility requirements will be impacted by growth in this district. A significant amount of new development is planned within the Ingleside District Station boundaries, so a sizeable increase in the number of residents is expected in this district over the next 20 years. After extensive study, it was determined that the long-term functional and space requirements of SFPD at the Ingleside Station campus would be best served by a renovation and repurposing of the existing historic station for non-essential functions. A

Earthquake Safety and Emergency Response Bond Program (ESER 2010, 2014 & 2020)

new building will be constructed on the adjacent property to meet seismic design Essential Services performance criteria and modern policing programmatic requirements, and related functional needs. Priorities for improvements of the SFPD buildings and site will include improved vehicular access and parking, pedestrian accessibility improvements, site security, on-site utilities and storage features and related land and building features to benefit long-term growth and use of the grounds and building by both SFPD and Recreation and Parks for the next 50 years.

Project Status: Schematic Design of the developed concept for the building and site scope of work for the project was re-initiated in September 2023 and has advanced with completion of the Schematic Design phase projected for milestone completion in the summer of 2024. Schematic design progressed with clarity by SFPD on required operational and staffing requirements. A team structure has been developed with a structure of identified key team members and authorized representation for project review and approvals by SFPD and SFDPW in close partnership. The contract with Clark Construction as Construction Manager/General Contractor was approved by the Public Works Commission and executed in July 2023. A Notice to Proceed is in preparation for initial Preconstruction and Partnering Services for the project, with initial services expected to start in May 2024.

Police Surge Facility Construction

Background: The Police Department needs a *Surge Facility* as a temporary base to accommodate essential operations while the Ingleside District Police Station Replacement Project is under construction. The options for such a facility were either the allowed use of an appropriate City-owned building or the construction of a modular facility at an appropriate City parcel. The building option emerged as the most practicable approach and will require tenant improvements to accommodate the essential police operations at the City-owned facility under SFPD jurisdiction, located at 1828 Egbert Avenue. One of the key objectives of this project is to maximize the opportunity to repurpose the installation for permanent future use by the client department.

Project Status: Planning, design & permitting is anticipated to complete in late summer, early fall 2024 and construction beginning by late 2024. The project scope and cost estimates have been aligned with the approved budget. Clark Construction has been selected as the CM/GC for the Ingleside District Police Station Replacement and will also be performing construction services for the SFPD Surge Facility Construction and related minimal work to accommodate optimal long-term use of the Egbert Street facility.

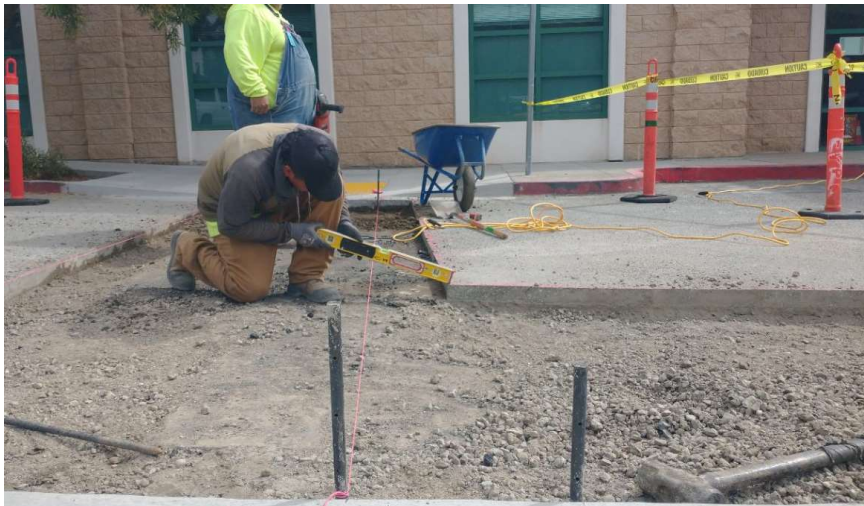
Mission District Police Station Structural Improvement

Background: Located on Valencia Street, Mission District Police Station is a rectangular two story, steel-framed building with exterior walls constructed using reinforced concrete

Earthquake Safety and Emergency Response Bond Program (ESER 2010, 2014 & 2020)

masonry units. It was built in 1993 under the 1991 San Francisco building code (UBC model code) as type ii-n (non-rated) construction. The proposed scope of work is a voluntary seismic strengthening of four existing beams located on the exterior of the building. New steel members will strengthen these four existing exterior beams by bracing them to interior beams. Architectural work includes replacement of the men's shower room and finishes, ceilings, and precast headers at four existing entry locations as required to accommodate structural work. The project will also consist of accessibility upgrades in the police fleet parking area and modifications at the existing restrooms. The station is expected to maintain its normal 24 hours a day, 365 days a year operation throughout construction, with temporary re-routing of employee circulation and egress. Entry to the public lobby will be maintained throughout construction.

Project Status: Construction was completed in August 2023.



Mission District Police Station

Earthquake Safety and Emergency Response Bond Program (ESER 2010, 2014 & 2020)

Disaster Response Facilities (“Kezar Pavilion”; ESER 2020)

Component Description: After a major earthquake or other disaster, the City will rely on select public buildings to deploy aid, provide shelter and coordinate emergency response and recovery. During and after a major disaster, these public buildings must have the capacity to function as disaster-response facilities that could serve as:

- Shelter: an existing facility, such as a school, recreation center, community center or convention center, temporarily converted to provide safe, accessible, and secure short-term housing for disaster survivors.
- Local Assistance Center: a site where individuals, families, and businesses can access available disaster assistance programs and services
- Commodity Point of Distribution: an accessible site where the public can pick up emergency supplies following a disaster
- Unified Command Post: a field location that can accommodate the primary functions of incident command: command, operations, planning, logistics and finance and administration
- Logistics Staging Area: provides a waystation for incoming shipments that meet a large array of resource request from local government
- Base Camp/Mutual Aid Staging: a location for local and mutual aid organizations to gather prior to deployment

Background:

Kezar Pavilion will be completely renovated using 2020 ESER Bond funding to support some of San Francisco’s most critical needs during emergency response. Its size, location in Golden Gate Park and related parking lots offers the best venue to dedicate the \$70 million available to upgrade a city-owned facility for post-disaster response. While Kezar will serve as a Recreation and Park facility in non-disaster time, it will be designed to function within a seismically safe facility to serve multiple disaster-response functions.

The San Francisco Emergency Operations Center will dictate the activation of the space at Kezar based on the highest needs of the incident. All emergency operations located at the rebuilt Kezar facility will be safe, secure, and accessible, and will include emergency power and communications connectivity. The new design focuses on the potential emergency use as an indoor congregate shelter.

An indoor congregate shelter will provide space for those displaced by the emergency to receive necessary temporary shelter and basic necessities, such as food, water, medical supplies, and survival gear. The shelter will include flexible space that can accommodate individuals, families, and pets as necessary, and is being designed to accommodate between 100 and 150 individuals at a time. Activation of an indoor congregate shelter at Kezar may

Earthquake Safety and Emergency Response Bond Program (ESER 2010, 2014 & 2020)

also include the capacity for additional distribution of essential commodities to those in need who are not residing in the shelter.

Kezar Pavilion will be the sole project for the Disaster Response Facilities component of the ESER 2020 bond. The cost of upgrading the Pavilion and expanding the facility will require the entire amount allocated for this bond component and will require supplemental funding.

Project Status:

The project team completed the 50% schematic design set in January 2024, and the 100% schematic design set will be completed by July 2024. The building's design has been refined to improve circulation by aligning the annex basement with the court level and to provide much needed space for building systems, restrooms, and storage. Two 50% schematic design cost estimates were performed and the reconciliation process will be complete in July 2024. The project team has confirmed the projected total project budget, which has increased due to various factors including inflation, escalation, increased labor costs, and refinement of the building's renovation design. The project team initiated a formal public engagement process with a community meeting held in March 2024, and a second community meeting is planned for August 2024. The design team presented the conceptual plan to the Civic Design Review Committee in March 2024 and the team plans to return for a Phase I review in August 2024.

The project's geotechnical report has been finalized and destructive sampling of concrete and rebar is complete. A historic resource evaluation was completed for the project and a CEQA Exemption Determination was issued by the Planning Department in May 2024. i



Earthquake Safety and Emergency Response Bond Program (ESER 2010, 2014 & 2020)



Earthquake Safety and Emergency Response Bond Program (ESER 2010, 2014 & 2020)

9-1-1 Call Center (ESER 2020)

Component Description: 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.

The 9-1-1 Call Center component collected \$8.9M in the first issuance for planning, design, bid process, and construction. Based on the preliminary project schedule, planning, design, and permit activities are expected to last through March 2022, and construction from July 2022 through July 2023.

Background: The existing City Emergency Operations Center (EOC) at 1011 Turk Street was constructed in 1997 and consists of a two-story building housing the emergency operations center, the 9-1-1 Call Center, a data center for emergency communications, administrative offices, meeting rooms and support space.

The renovation of the 9-1-1 Call Center will increase the number of dispatcher workstations and reconfigure the supervisor bridge for better visual oversight of all the dispatchers.

Space requirements were determined by analyzing space needs for normal operations, projected growth, redundancy needed for reliable 9-1-1 functioning and capacity for high-demand events – both planned and unplanned. Workstations have specific size and layout requirements for dispatchers to work effectively and efficiently during both routine operations and large-scale emergencies.

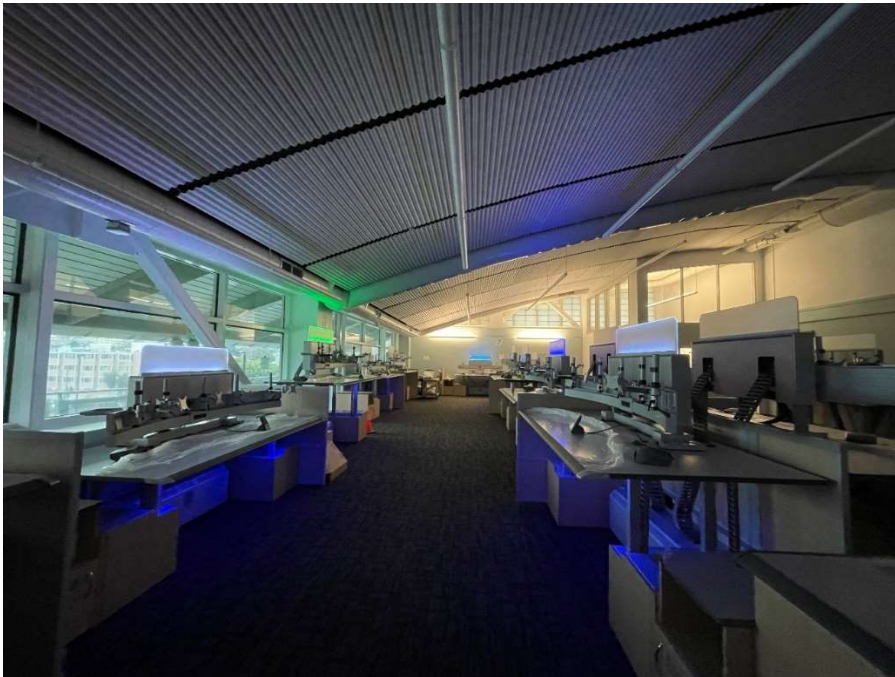
Project Status:

Final completion achieved on 4/25/2024.

Earthquake Safety and Emergency Response Bond Program (ESER 2010, 2014 & 2020)



911 Call Center at City's Emergency Operations Center



911 Call Center at City's Emergency Operations Center

Earthquake Safety and Emergency Response Bond Program (ESER 2010, 2014 & 2020)

Budget, Funding and Expenditures

ESER 2010

The bond authorization amount for the ESER 2010 Bond Program is \$412,300,000. The total appropriation is \$419,040,887 which includes partial interest earned and bond financing costs.

The following is a summary of the budget and appropriation per component:

ESER 2010: thru June 2024

Bond Components and Projects	Bond Authorization	Adjusted Budget (ii)	Appropriations	Expenditures	Encumbrances	Balances	Expenditures/ Appropriations
Public Safety Building (PSB)	239,000,000	229,379,359	229,379,359	229,230,116	0	149,243	100%
Neighborhood Fire Stations (NFS)	64,000,000	83,111,319	83,111,319	83,065,271	0	46,048	100%
Auxiliary Water Supply System (AWSS)	102,400,000	102,400,001	102,400,001	102,404,150	0	-4,149	100%
Oversight, Accountability & Cost of Issuance (iii)	6,900,000	4,150,208	4,150,208	3,509,577	0	640,631	85%
TOTAL (i)	412,300,000	419,040,887	419,040,887	418,209,114	0	831,773	99.8%

(i) Financial data as of 7/16/2024

(ii) Current budgets per PeopleSoft inclusive of FY16 & FY24 interest appropriations

(iii) Includes underwriter fees \$1.38M

Expenditures and Encumbrances

The ESER 2010 expenditures and encumbrances are \$418,209,114 and \$0 respectively. Expenditures represent 99.8% of the total current appropriations.

The Accountability reports for the second thru sixth bond sales are available on the ESER website at <https://sfpublicworks.org/eser-bond-reports>.

Earthquake Safety and Emergency Response Bond Program

(ESER 2010, 2014 & 2020)

ESER 2014

The bond authorization amount for the ESER 2014 Bond Program is \$400,000,000. The total appropriation is \$412,007,950 which includes partial interest earned and bond financing costs.

The following is a summary of the budget and appropriation per component:

ESER 2014: thru June 2024

Bond Components and Projects	Bond Authorization	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	171,423,971	302,891	2,768,928	98%
Police Facilities (PF)	29,490,000	34,808,921	34,808,921	26,031,590	0	8,777,331	75%
Neighborhood Fire Station (NFS)	83,555,000	73,495,729	73,495,729	58,579,570	1,811,615	13,104,544	80%
Emergency Firefighting Water System (EFWS)	54,065,000	54,347,209	54,347,209	52,190,150	927,321	1,229,738	96%
Oversight, Accountability & Cost of Issuance (iii)	6,800,000	7,327,277	7,327,277	3,711,597	0	3,615,681	51%
TOTAL (i)	400,000,000	412,007,950	412,007,950	379,407,896	3,041,827	29,558,227	92%

(i) Financial data as of 7/16/2024

(ii) Current budgets per PeopleSoft inclusive of FY24 interest appropriations

(iii) Includes underwriter fees \$2M and partial interest funds on reserve

Expenditures and Encumbrances

The ESER 2014 expenditures and encumbrances are \$379,407,896 and \$3,041,827 respectively. The expenditures represent 92% of the total current appropriations.

The Accountability reports for the second and third bond sales are available on the ESER website at <https://sfpublicworks.org/eser-bond-reports>.

Earthquake Safety and Emergency Response Bond Program (ESER 2010, 2014 & 2020)

ESER 2020

The ESER 2020 bond authorization amount is \$628,500,000 and the total appropriation is \$167,805,000, inclusive of bond financing costs, funded by the two bond sales issued to date. The project team has begun planning efforts for the third bond issuance (requested amount and timeline to be determined in Q1 FY25).

The following is a summary of the budget and appropriation per component:

ESER 2020: thru June 2024

Bond Components and Projects	Bond Authorization	Adjusted Budget (ii)	Appropriations	Expenditures	Encumbrances	Balances	Expenditures/ Appropriations
Emergency Firefighting Water System	153,500,000	151,170,852	35,000,000	21,302,196	4,698,101	8,999,703	61%
Neighborhood Fire Stations & Support Facilities	275,000,000	270,827,260	74,416,188	45,870,704	7,764,176	20,781,309	62%
District Police Stations & Support Facilities	121,000,000	119,163,994	32,022,200	9,849,636	11,407,341	10,765,223	31%
Disaster Response Facilities (Kezar Pavilion)	70,000,000	68,937,848	15,855,705	3,927,584	283,631	11,644,489	25%
9-1-1 Response Facilities	9,000,000	8,863,438	8,863,438	7,679,580	117,077	1,066,781	87%
Oversight, Accountability & Cost of Issuance (iii)		9,536,608	1,647,469	1,118,144	0	529,325	68%
TOTAL (i)	628,500,000	628,500,000	167,805,000	89,747,844	24,270,326	53,786,830	53%

(i) Financial data as of 7/16/2024

(ii) Forecasted budget per bond component

(iii) Includes underwriter fees \$329K

Expenditures and Encumbrances

The ESER 2020 expenditures and encumbrances are \$89,747,844 and \$24,270,326 respectively. The expenditures represent 53% of the total current appropriations.

The Accountability reports for the first and second bond sales are available on the ESER website at <https://sfpublicworks.org/eser-bond-reports>.

Attachments

Attachment 1 – Contact Information



San Francisco Public Works | City and County of San Francisco | Building Design and Construction | Project Management
49 South Van Ness Avenue, Suite 1000 | San Francisco, CA 94103 | (415) 557-4700 | sfpublicworks.org

Contact	Title	Component	Telephone No.	E-mail
Magdalena Ryor	Program Manager	ESER 2010, 2014, & 2020	(628) 271-2758	magdalena.ryor@sfdpw.org
	Project Manager	ESER 2010 NFS; ESER 2014 OCME, NFS, PF		
Scott Moran	Project Manager	ESER 2020 NFS	(628) 271-2838	scott.moran@sfdpw.org
Sherry Katz	Project Manager	ESER 2020 Police Facilities	(628) 271-2759	sherry.katz@sfdpw.org
Michael Rossetto	Project Manager	ESER 2014 TC/FSD; ESER 2014 NFS Focused Scope	(628) 271-2773	michael.rossetto@sfdpw.org
Lisa Zhuo	Project Manager	ESER 2014 PF; ESER 2020 9-1-1 Call Center	(628) 271-2777	lisa.zhuo@sfdpw.org
Kelly Griffin	Financial Analyst	ESER 2010, 2014, & 2020	(628) 271-2800	kelly.griffin@sfdpw.org



Public Utilities Commission
525 Golden Gate Avenue, 9th Floor | San Francisco, CA 94102

Contact	Title	Component	Telephone No.	E-mail
Ada Zhu	Project Manager	ESER 2010 AWSS; ESER 2014 & 2020 EFWS	(415) 554-3415	azhu@sfwater.org
Josh Andresen	Project Manager	ESER 2010 AWSS; ESER 2014 & 2020 EFWS	(415) 934-5792	jandersen@sfwater.org



San Francisco Recreation & Parks
49 South Van Ness Avenue, Suite 1200 | San Francisco, CA 94103

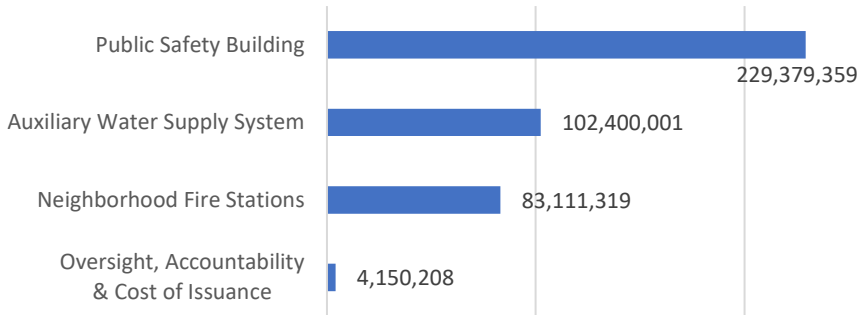
Contact	Title	Component	Telephone No.	E-mail
Dan Mauer	Project Manager	ESER 2020 Disaster Response Facilities	(628) 652-6630	dan.mauer@sfgov.org
Alexis Ward	Project Manager	ESER 2020 Disaster Response Facilities	(628) 652-6641	alexis.ward@sfgov.org

Quarterly Status Report

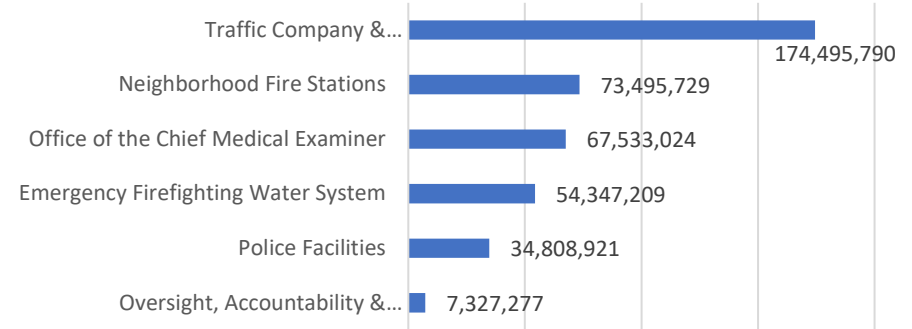
Earthquake Safety and Emergency Response Bond Program 2010, 2014 & 2020

Quarterly Status Report
 Presented to the Citizens' General Obligation Bond Oversight Committee
 For the Fourth Quarter of FY23-24 – as of June 2024

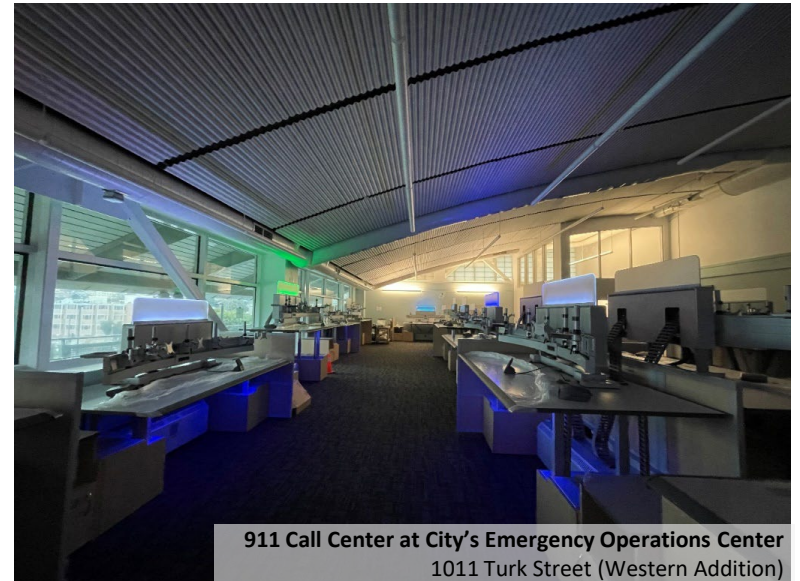
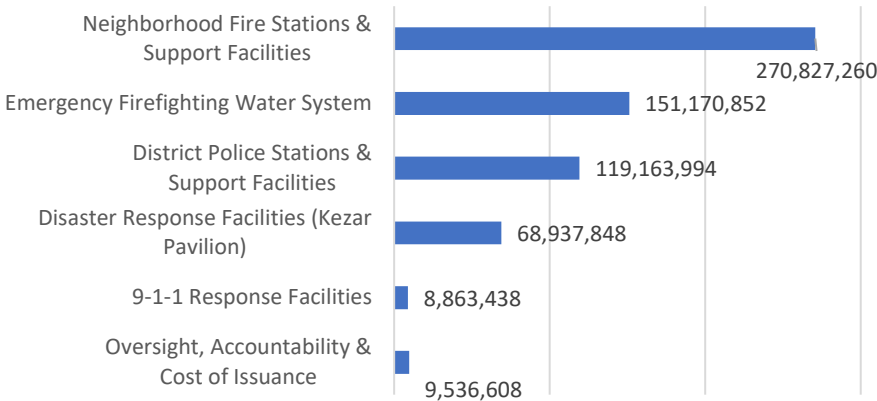
Overview of ESER 2010 Scope and Budget \$419M



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: Final Construction Completion achieved on 4/25/2024
- Fireboat Station 35 Security Fence Enhancement: BCDC permit amendment in process
- FS 29 Apparatus bay door: Construction NTP in June
- Surge Police Station: 80% CDs
- SFFD Division of Training: Concept Design sign off on 5/3/24

II. Upcoming milestones

- SFFD Division of Training: Schematic Design anticipated to complete September 2024
- Ingleside Police Station: NTP to Clark Construction for pre-con services in July 2024
- Surge Facility: to be submitted to DBI in Sept 2024 for permit
- SFFD Network Modernization: hazardous materials surveys of Rings 1 & 3 to start in April
- Kezar Pavillion: 100% Schematic Design in July 2024

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). Currently planning for the 3rd bond sale.

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 & added cost.

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

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

Recent accomplishments

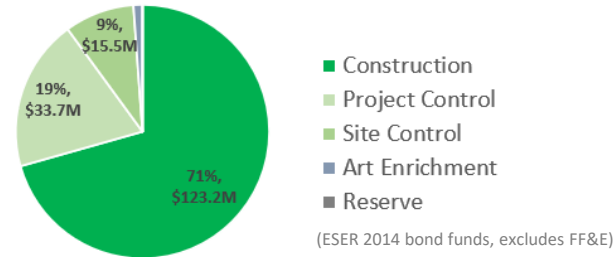
Budget status



Upcoming milestones

- SFAC Artwork fabrication will resume in September with installation and completion targeted for Q1 Cal2025
- Financial closeout

Budget allocation



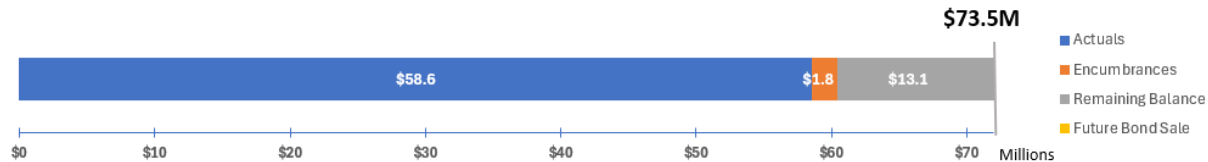
Neighborhood Fire Stations (NFS 2014 – \$73.5M)

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

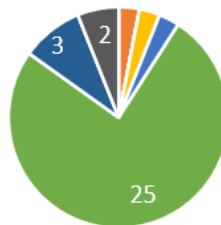
Recent accomplishments

- **SFFD Network Modernization:** Hazardous materials surveys completed with 8 out of 43 stations requiring asbestos abatement in the project scope areas.
- **FS 19 Generator Replacement:** Submittal review underway leading up to the generator order.
- **Fireboat Station 35 (security fence):** The BCDC permit amendment is anticipated at the end of July.
- **FS 29 Apparatus Bay Door Replacement:** NTP for Construction issued 6/6/24.

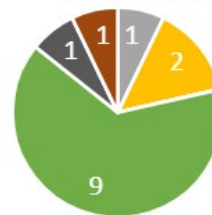
Budget status



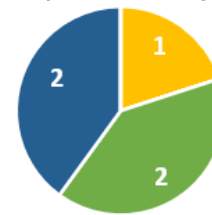
Focused Scope (33)



Other Focused Scope (14)



Seismic & Comprehensive (5)



- Actuals
- Encumbrances
- Remaining Balance
- Future Bond Sale
- Planning
- Design
- Bid/Award
- Construction
- Closeout
- Complete
- Cancelled
- On Hold

Upcoming milestones

- **Fireboat Station 35:** BCDC permit amendment anticipated at the end of July.
- **FS 14 Generator Replacement:** SFFD & DPW-BOA redesign pending review with the fire marshal.
- **DOT/FS 7 Railing:** Contractor to submit for permit.



Fireboat Station 35 at Pier 22½
(Photos by Russell Abraham)

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

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

Recent accomplishments

Division of Training:

- Concept Design signed off on 5/3/24 after lengthy value engineering effort
- Civic Design Review Conceptual Presentation completed on 6/17
- 50% Schematic Design released 6/28
- Initial Community Outreach completed

Upcoming milestones

Division of Training:

- Complete Schematic Design in September 2024
- Start legislative process for Street Vacations & Zoning Code Amendments in September 2024
- Issue combined RFP/RFQ for CMGC services in August 2024

Budget status



Police Stations & Support Facilities (PF 2020 – \$121.0M)

Current Phase: **Design**
Completion Date: **Fall 2028**

Recent accomplishments

CMGC for Ingleside & Surge:

- PW Commission approved. Clark Construction's CMGC contract on 1/22/24; Contract executed on 2/8/24.

Ingleside Police Station:

- CEQA & entitlement approvals underway for Jurisdictional Transfer (1:1 land swap) between SFPD and Rec & Park
- Schematic Design of Support Building in progress

Surge Facility:

- 75% CDs completed

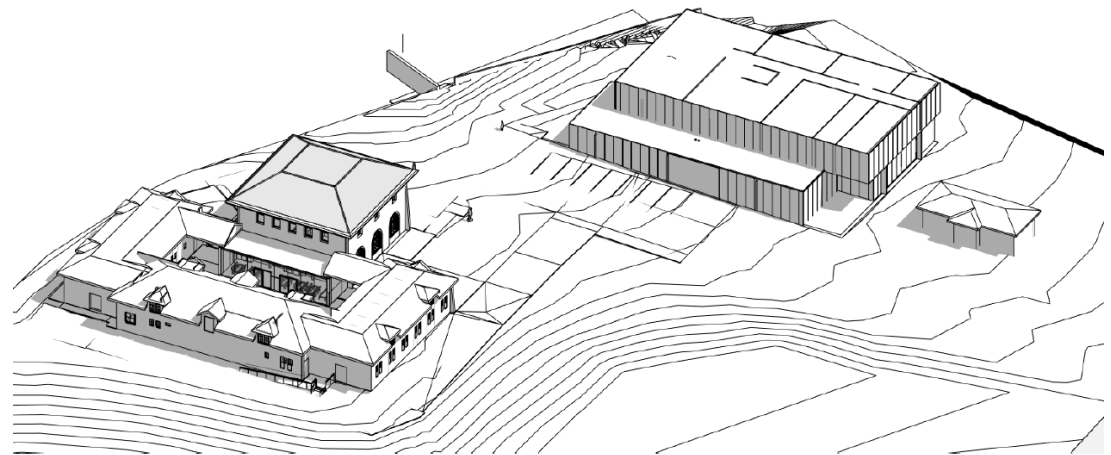
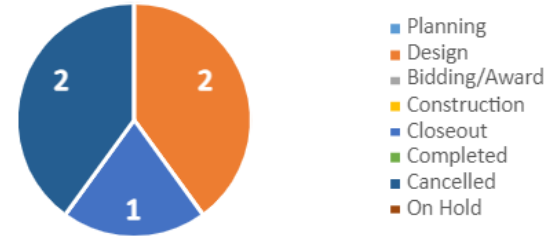
Upcoming Milestones

- Clark NTP for Pre-Con Services to be issued in July 2024
- Surge 95% CDs complete and DBI submittal in Aug-Sept 2024
- Ingleside 100% SDs in Dec 2024

Budget status



Project status



Ingleside Police Station Schematic Diagram

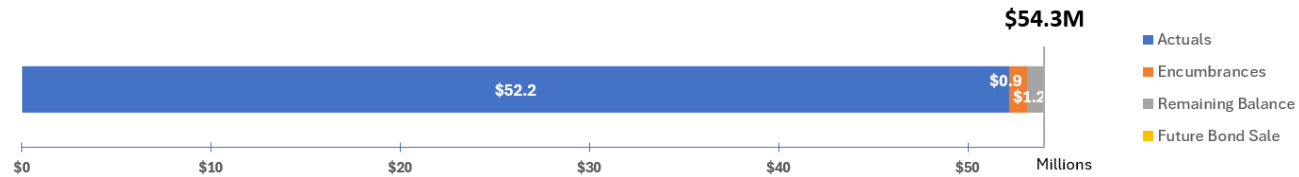
Emergency Firefighting Water System (EFWS 2014 – \$54.3M)

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

Recent accomplishments

- **Clarendon Supply Pipeline** – Substantial completion on January 31, 2024

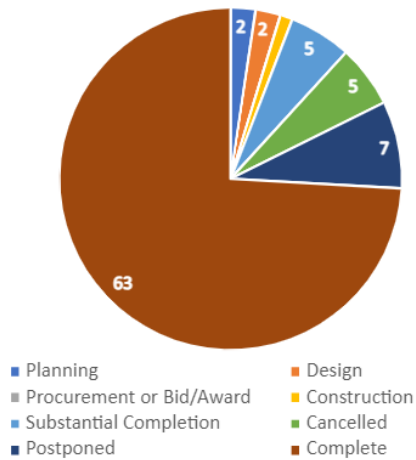
Budget status



Upcoming milestones

- **Clarendon Supply Pipeline** – Construction closeout by December 2024.

Project status | 85 Projects*



*Combined ESER 2010, 2014, 2020 projects' status



Clarendon Supply project at the corner of Dellbrook and Clarendon

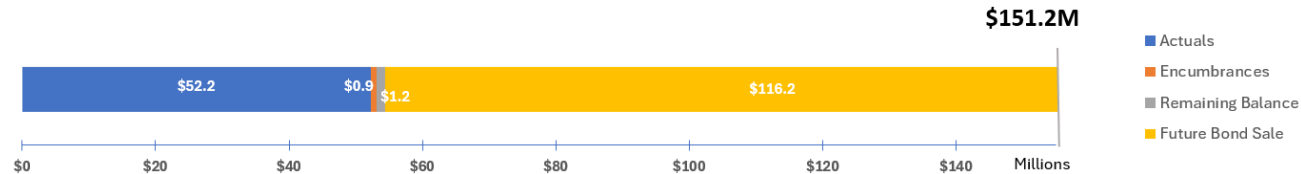
Emergency Firefighting Water System (EFWS 2020 – \$151.2M)

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

Recent accomplishments

- **Fort Mason Fireboat Manifold**– Submitted the draft Alternative Analysis Report (AAR) to stakeholders in June 2024.
- **Potable EFWS Pipeline** – Progressed planning and design for potable EFWS within Richmond and Sunset including Contract A (65% design in progress from Lake Merce Pump Station to Sloat/19thAve), Contract B (35% design in progress through the Sunset) and Contract C and D (planning in progress through GG Park and the Richmond District).

Budget status



PEFWS Pipeline Project – Contracts A & B



PEWFS Contract A and B Alignment

Upcoming major milestone(s)

- **Potable EFWS Pipeline** – Contract A 65% design deliverable expected in August 2024. Contract B 35% design deliverable expected in September 2024.
- **EFWS 2000 Marin** – Construction contract NTP anticipated in September 2024.

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

Current Phase: **Planning**
Completion Date: **Pending full project
funding**

Recent accomplishments

- Planning Department issued a CEQA Exemption Determination from Environmental Review
- Geotechnical report has been finalized as of Spring 2024
- Final destructive testing and reporting on concrete and rebar is complete
- Additional survey work was performed on-site
- Cost estimates were performed for the 50% schematic design drawings

Budget status



Upcoming milestones

- 100% schematic design drawings will be completed by end of July 2024
- Cost reconciliation to be completed by end of July 2024 for 50% schematic design
- Second community outreach event to be held in late August 2024
- Civic Design Review Phase I will occur in August 2024
- Coordination with DEM and HAS will continue to refine the building design based on emergency programming needs
- PM team to release an RFP for auxiliary design services to supplement the Public Works team



9-1-1 Call Center (DEM 2020 – \$8.9M)

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

Recent accomplishments

- Final Construction Completion achieved on 4/25/2024.

Budget status



Upcoming milestones

- Financial and project close-out.



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

ESER 2010: thru June 2024

Bond Components and Projects	Bond Authorization	Adjusted Budget (ii)	Appropriations	Expenditures	Encumbrances	Balances	Expenditures/ Appropriations
Public Safety Building (PSB)	239,000,000	229,379,359	229,379,359	229,230,116	0	149,243	100%
Neighborhood Fire Stations (NFS)	64,000,000	83,111,319	83,111,319	83,065,271	0	46,048	100%
Auxiliary Water Supply System (AWSS)	102,400,000	102,400,001	102,400,001	102,404,150	0	-4,149	100%
Oversight, Accountability & Cost of Issuance (iii)	6,900,000	4,150,208	4,150,208	3,509,577	0	640,631	85%
TOTAL (i)	412,300,000	419,040,887	419,040,887	418,209,114	0	831,773	99.8%

(i) Financial data as of 7/16/2024

(ii) Current budgets per PeopleSoft inclusive of FY16 & FY24 interest appropriations

(iii) Includes underwriter fees \$1.38M

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

ESER 2014: thru June 2024

Bond Components and Projects	Bond Authorization	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	171,423,971	302,891	2,768,928	98%
Police Facilities (PF)	29,490,000	34,808,921	34,808,921	26,031,590	0	8,777,331	75%
Neighborhood Fire Station (NFS)	83,555,000	73,495,729	73,495,729	58,579,570	1,811,615	13,104,544	80%
Emergency Firefighting Water System (EFWS)	54,065,000	54,347,209	54,347,209	52,190,150	927,321	1,229,738	96%
Oversight, Accountability & Cost of Issuance (iii)	6,800,000	7,327,277	7,327,277	3,711,597	0	3,615,681	51%
TOTAL (i)	400,000,000	412,007,950	412,007,950	379,407,896	3,041,827	29,558,227	92%

(i) Financial data as of 7/16/2024

(ii) Current budgets per PeopleSoft inclusive of FY24 interest appropriations

(iii) Includes underwriter fees \$2M and partial interest funds on reserve

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

ESER 2020: thru June 2024

Bond Components and Projects	Bond Authorization	Adjusted Budget (ii)	Appropriations	Expenditures	Encumbrances	Balances	Expenditures/ Appropriations
Emergency Firefighting Water System	153,500,000	151,170,852	35,000,000	21,302,196	4,698,101	8,999,703	61%
Neighborhood Fire Stations & Support Facilities	275,000,000	270,827,260	74,416,188	45,870,704	7,764,176	20,781,309	62%
District Police Stations & Support Facilities	121,000,000	119,163,994	32,022,200	9,849,636	11,407,341	10,765,223	31%
Disaster Response Facilities (Kezar Pavilion)	70,000,000	68,937,848	15,855,705	3,927,584	283,631	11,644,489	25%
9-1-1 Response Facilities	9,000,000	8,863,438	8,863,438	7,679,580	117,077	1,066,781	87%
Oversight, Accountability & Cost of Issuance (iii)		9,536,608	1,647,469	1,118,144	0	529,325	68%
TOTAL (i)	628,500,000	628,500,000	167,805,000	89,747,844	24,270,326	53,786,830	53%

(i) Financial data as of 7/16/2024

(ii) Forecasted budget per bond component

(iii) Includes underwriter fees \$329K

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, pump stations, tunnels, fireboat manifolds, 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. Adjacent facilities include a police station to the northwest, a large parking lot to the south and Kezar Stadium to the west. The pavilion 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 replacement showers, restrooms and changing rooms. Like the gym, this new building addition will also be designed to function as a city asset for disaster response needs while housing the Park Rangers.

9-1-1 Call Center (2020)

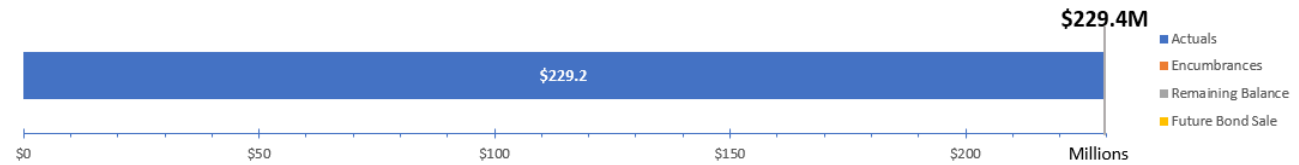
The 9-1-1 Call Center is operated and managed by the Department of Emergency Management. It is located at the City's Emergency Operations Center (EOC) at 1011 Turk Street in the Western Addition neighborhood and houses public safety dispatchers who answer all calls made to 9-1-1. These dispatchers are 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.

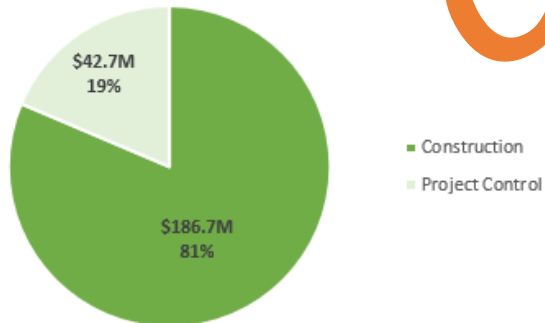
Public Safety Building (PSB 2010 – \$229.4M)

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

Budget status



Budget allocation



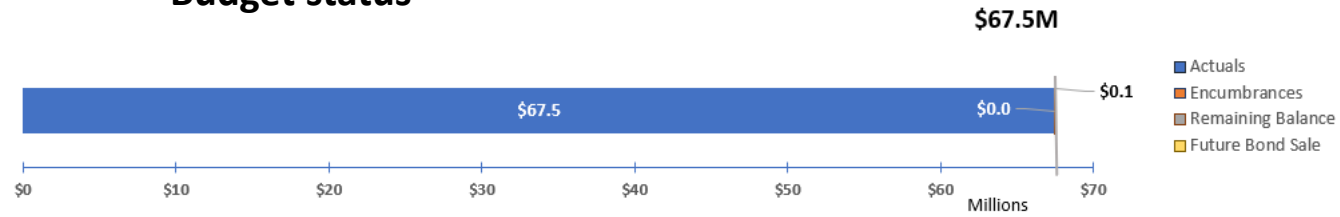
Complete



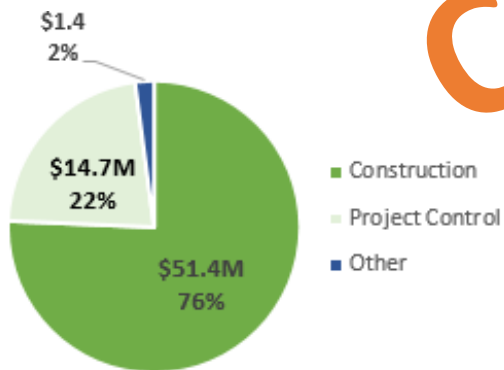
Office of the Chief Medical Examiner (OCME 2014 – \$67.5M)

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

Budget status



Budget allocation



Complete



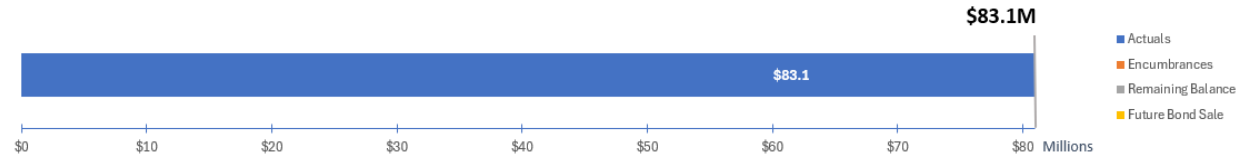
Neighborhood Fire Stations (NFS 2010 – \$83.1M)

Current Phase: **Financial Closeout**
Completion Date: **June 2024**

Recent accomplishments:

- ESER 2010 NFS project funds have been expended. Active NFS projects are in the ESER 2014 & 2020 bond programs.

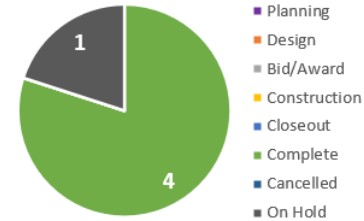
Budget status



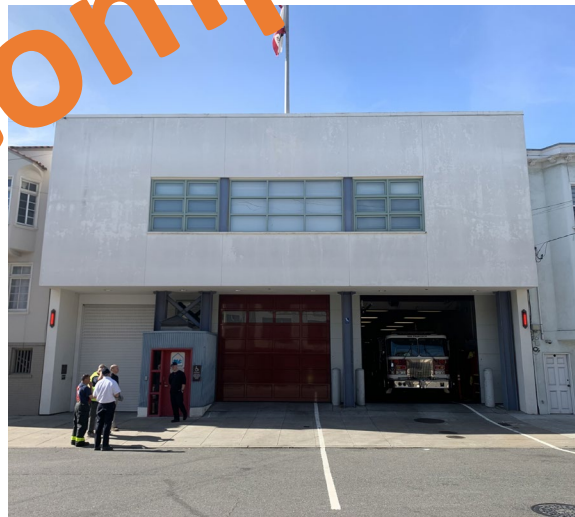
Focused Scope (75)



Seismic & Comprehensive (5)



Complete



Fire Station 14 (Outer Richmond)

Police Facilities (PF 2014 – \$34.8M)

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

Recent accomplishments

- Remaining ESER 2014 Police Facilities funds will be used to supplement the Ingleside & Surge projects. These projects' details are in the ESER 2020 Police Facilities section.

Budget status



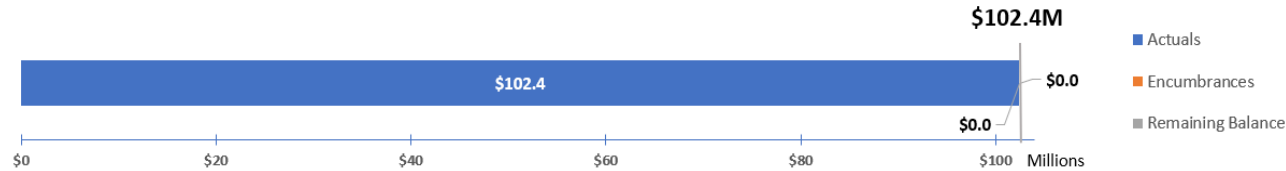
Project status



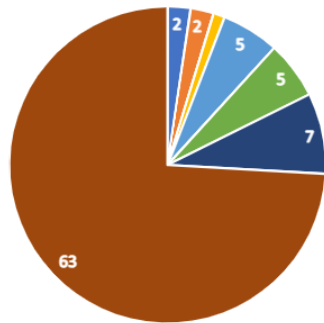
Emergency Firefighting Water System (EFWS 2010 – \$102.4M)

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

Budget status



Project status | 85 Projects*



- Planning
- Procurement or Bid/Award
- Substantial Completion
- Postponed
- Design
- Construction
- Cancelled
- Complete

*Combined ESER 2010, 2014, 2020 projects' status

complete



Pumping Station 2



<https://sfpublicworks.org/eser>