



# Strategic Plan Report

VOLUME I

FINAL 07.20.2015

# CITY OF SAN RAFAEL



## ESSENTIAL FACILITIES STRATEGIC PLAN

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**VOLUME I. STRATEGIC PLAN REPORT**

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**BACKGROUND STUDIES (SEPARATE VOLUMES)**

**VOLUME II. DETAILED FACILITY STUDY - PUBLIC SAFETY CENTER**

**VOLUME III. DETAILED FACILITY STUDY - REPLACEMENT OF FIRE STATION 52 & TRAINING TOWER AND FIRE STATION 57**

**VOLUME IV. DETAILED FACILITY STUDY - SEISMIC AND OPERATIONAL UPGRADE TO FIRE STATIONS 54 AND 55**





## EXECUTIVE SUMMARY

### GOAL

The goal of this Strategic Plan is to create a thorough and operationally forward-thinking Essential Facilities Strategic Plan for the City of San Rafael. The Plan shall guide the City of San Rafael through the implementation of the replacement and/or seismic upgrade of the City's essential services buildings, here-in referred to as "essential facilities", to ensure that the essential facilities within the City are capable of serving the citizens in the event of a major earthquake and other potential disasters.

### PURPOSE

The purpose of this study is to provide the City of San Rafael policy makers with the San Rafael Police Department (SRPD) and San Rafael Fire Department (SRFD) long-term vision for their facilities. This planning tool is meant to help prioritize and inform the capital development decisions, which are to be funded through the recent Measure E sales tax initiative. The development priorities are to focus on:

1. Replace and/or improve each of the city's fire stations so that they are seismically improved to remain operational in the event of a major disaster while improving the operational capability and location of each responding unit to better serve the changing calls for service within the community;
2. Increasing operational efficiencies of the SRPD by providing a single, seismically and operationally improved facility from which the department can deliver law enforcement services to the residents, businesses, and visitors to San Rafael; and
3. Develop the facilities in a manner that maximizes the use of the funds available through Measure E and other sources as identified by the City.

### OBJECTIVE

The objective of the plan is to provide a set of tools for decision making during the implementation of the Facilities Strategic Plan by establishing implementation goals through the following key findings:

#### PUBLIC SAFETY CENTER

The functions identified to be placed in a new Public Safety Center include the police department and most of the fire operations which occur in the existing Fire Station 51.

The San Rafael Police Department is currently located in five separate facilities including the first floor of City hall, a leased office building across the street from City Hall, a storage facility on 4<sup>th</sup> Street, and in modular buildings located in the City Hall easterly parking lot. Rent for the lease spaces serving the police department currently totals \$16,300 per month. No one facility is capable of being modified for the use by the SRPD and a new facility is recommended. The SRPD priorities for a replacement facility include:



- All police divisions to be located within a single building.
- The facility is located in the Downtown area, preferably adjacent to City hall.

The SRFD Administration and Fire Station 51 Engine and medic companies are currently located in the existing fire station on the corner of 5<sup>th</sup> Avenue and C Street. The City's Emergency Operations Center (EOC) and Battalion Chief (BC) office are located on C Street, adjacent to Fire Station 51. Rent for the adjacent lease space used by the Battalion Chiefs is \$4,300 per month. The existing Fire Station 51 is past its useful life and recently suffered visible damage during the recent Napa Earthquake; replacement is recommended. The SRFD priorities for the replacement of Fire Station 51 include:

- Close proximity of Fire Administrative leadership to responding Company 51 and BC offices;
- A new facility is to include a fully functional EOC; and
- Apparatus storage shall be provided for a BC command vehicle, Engine 51, and a cross-staffed Truck 51.

It was determined that there were many opportunities and benefits for the SRPD and SRFD to share space. Based on the findings above, a new Public Safety Center is recommended to be developed on 5<sup>th</sup> Avenue across from City Hall. It shall maximize the joint-use functions of the SRPD and SRFD and provide a single location for the delivery of law enforcement services for the SRPD. The Fire Administrative functions shall maintain a close adjacency to the operating Fire Station 51 functions for a continuation of shared management duties. An EOC shall be located in the public safety center and shall also function as a training classroom and meeting room. The new facility shall provide sufficient space to eliminate the need for lease space to support each operation.

## FIRE STATIONS 52, 53, 54, 55, 56 & 57

Existing Fire Stations 52 and 57 are past their useful life and are recommended to be replaced. They are proposed to be replaced at their existing locations with increased response capacity by enlarging each station to allow the placement of a medic company at these locations. In addition, Fire Station 52 is the training location for the SRFD and this site will include a replacement training classroom and tower.

Medic Company 51 is proposed to be relocated to Fire Station 52 for a more centralized medic response in the southern area of the city. Medic Company 53 is proposed to be relocated to Fire Station 57 for a more centralized medic response in the northern area of the city.

Fire Station 53 is past its useful life and not in a location that facilitates improved response times and is recommended to be closed as a fire station.

Fire Stations 54 and 55 are proposed to be seismically and operationally upgraded in their current locations.

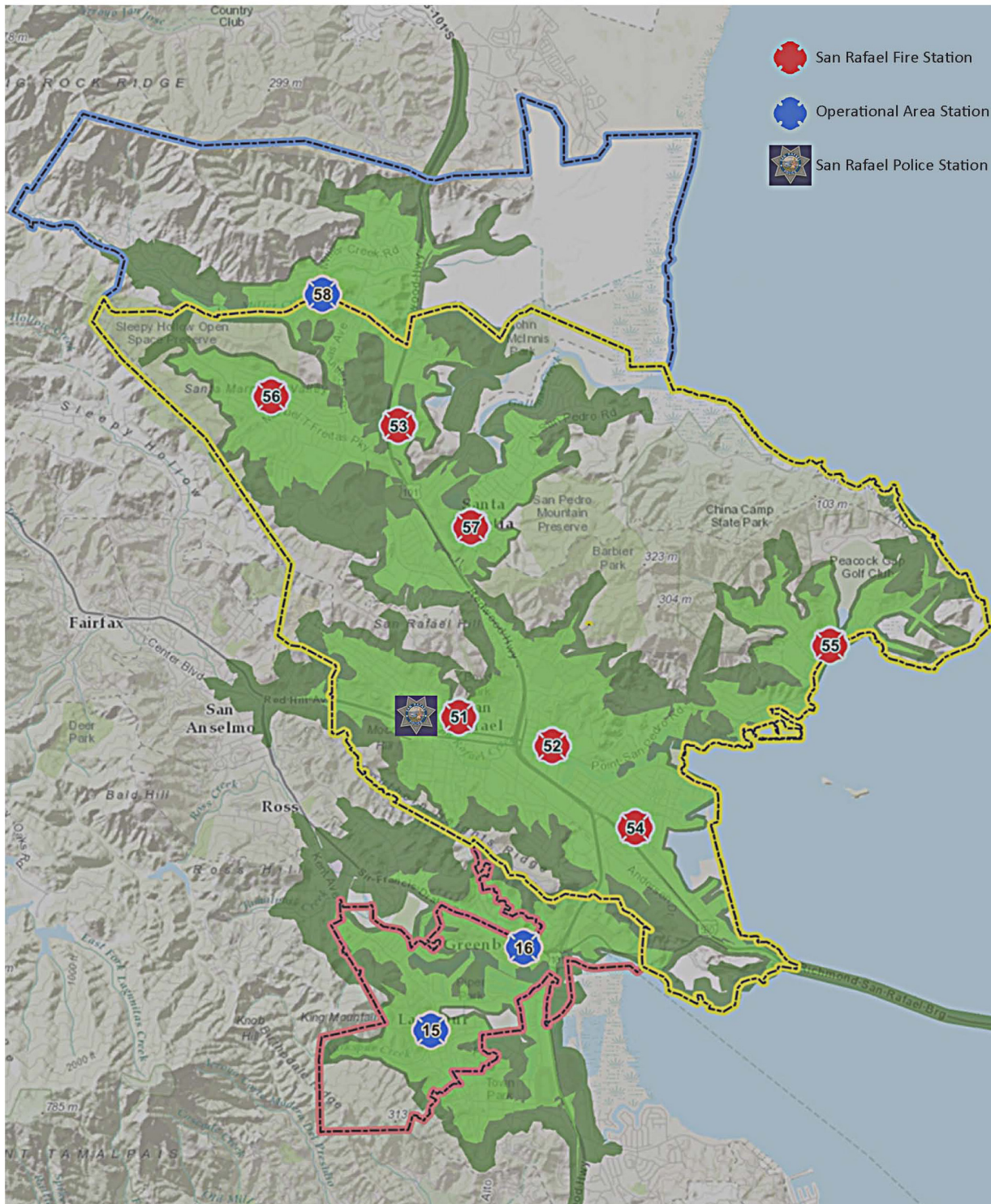
Fire Station 56 was developed as an essential facility and is planned to receive minor maintenance upgrades.





FIGURE 1-1 CURRENT FACILITY LOCATION MAP

**San Rafael: Current Essential Facilities**





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## DEVELOPMENT SCENARIO RECOMMENDATION

Guiding principles were established to inform the development of the preferred Strategic Plan Development Scenario and subsequent implementation. They are as follows:

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### GUIDING PRINCIPLES

1. All seismic safety and key operational efficiency issues must be addressed to accommodate a modern workforce.
2. The plan should improve as many facilities (police/fire) as possible and spread funds around so that the city can make improvements at all locations rather than just a few.
3. Set a total project cost budget range of \$63-72 million for all the proposed projects and refine the scope of each project as they are developed to find savings if possible.
4. Set a project delivery schedule that allows the Measure E funds to be maximized through the potential of lower interest rates in the near term.
5. Because current fire station locations provide appropriate response times, the goal of optimizing locations for improved response times must be balanced with the costs.
6. Lease savings and other cost savings should be included in the financial plan.
7. Utilize city-owned property if possible to maximize funds for facilities.

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### RECOMMENDED SCENARIO

A total of seven scenarios were developed for the Strategic Plan Working Group to review. Each was an evolution from the previous. The scenarios tested a variety of ways to meet the Guiding Principles and in the end helped to shape the Principles themselves. The recommended development scenario (Scenario 7) is described below and a summary of the key points for each project follows.

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### SCENARIO 7 DESCRIPTION

There are a total of seven projects recommended for the either replacement or renovation. All recommended projects would be implemented on city-owned property and through this scenario all seismic safety and key operational efficiencies will be addressed. The order of magnitude total budget for all projects ranges from \$63M to \$72M.

The budgets reflected below are known as an “Order of Magnitude Cost Plan.” As a perspective, an order of magnitude cost plan has the objective of identifying costs within a range or approximate amount. The budget is not meant to be the lowest possible, rather, to identify the Order of Magnitude of costs in considering next steps. Volumes II, III and IV provide additional cost data on each project.

This range of costs was used for planning purposes. The ranges below include saving from lease costs currently incurred by the City and a placeholder for potential cost sharing savings with the County on Fire Station 57.

In this Scenario 7, the initial focus is on the projects with the largest financial exposure so that the maximum value of the bonds can be realized (assuming interest rates and costs will increase over time). The proposed projects are listed in the attached table and summarized below:



1	2	3	4	5	6	7
<b>5<sup>TH</sup> AVENUE PUBLIC SAFETY CENTER</b>	<b>3<sup>RD</sup> STREET FIRE STATION 52: TRAINING CENTER</b>	<b>CIVIC CENTER FIRE STATION 57</b>	<b>CASTRO STREET FIRE STATION 54</b>	<b>PT. SAN PEDRO RD. FIRE STATION 55</b>	<b>DEL GANADO FIRE STATION 56</b>	<b>CITY HALL RE-PURPOSE</b>
PSC with Shared Facilities Maximized, Station 51 with Single Engine Company and BC. Recovered Monthly Lease Expenditure	Replace Fire Station 52 on the Existing Site with a Two-Company Station; Re-build Training Facility	Replace Fire Stations 57 with Two Company Station. Assumes Cost Share with County	Renovate Fire Station 54 Seismic and Operational Upgrades	Fire Station 55 Seismic and Operational Upgrades	Fire Station 56 Maintenance Project – Maintenance Allowance	Scope of Work TBD
<b>Order of Magnitude Budgets Range Per Project</b>						
<b>\$41M – \$43M</b>	<b>\$13.2M – \$14.2M</b>	<b>\$5.5M – \$6.0M</b>	<b>\$3.5M – \$4.0M</b>	<b>\$3.5M – \$4.0M</b>	<b>\$150K – \$250K</b>	<b>\$150K - \$250K</b>
<b>Cumulative Order of Magnitude Total Budget \$63M – \$72M</b>						

**1. NEW PUBLIC SAFETY CENTER LOCATED AT 1401 5<sup>TH</sup> AVENUE (ACROSS FROM CITY HALL)**

**Key Attributes**

- A 44,000- to 45,000-square-foot (SF) Public Safety Center for the Police and Fire Departments.
- Monthly rental costs of \$20,400 are recovered to reduce overall expenses.
- Staff and program growth factors are included in the Space Summary.
- All necessary police staff, specialty vehicle storage, and evidence storage are contained in this single building.
- The apparatus bays provide space for the front line Engine 51, a cross-staffed truck, and a BC vehicle.
- Spaces shared between the Police and Fire Departments include conference rooms, the main lobby, restrooms, fitness room, training and building support facilities.

**Rationale**

Because the SRPD is located in City Hall, it is not a candidate for seismic retrofit and expansion as the cost to make it an essential facility would exceed new construction. The cost to retrofit/remodel Fire Station 51 would exceed new construction.

**Order of Magnitude Budget Range**

- \$41M – \$43M

**Project Schedule**

Begin Design Fourth Quarter, 2015  
Begin Construction Third Quarter, 2017





## **2. REPLACEMENT OF FIRE STATION 52 AND THE TRAINING TOWER AT 3<sup>RD</sup> STREET**

### **Key Attributes**

- An 11,000- to 11,200-SF fire station that houses Engine Company 52, Medic Company 51, and provides space to cross-staff Truck 52.
- The fire station is programmed to provide living and operational work area for six on-duty fire fighters.
- A 24-person training classroom and multi-storage training tower is included in the project program.
- This station will replace the existing Fire Station 52 modular training classroom and training tower at the same location.

### **Rationale**

The condition of Fire Station 52 is sufficiently poor to require a rebuild rather than retrofit. This would allow a reconfiguration of the site so that a training capacity can be improved.

### **Order of Magnitude Budget Range**

- \$13.2 – 14.2M

### **Project Schedule**

Begin Design Fourth Quarter, 2015

Begin Construction Fourth Quarter, 2016

## **3. REPLACEMENT OF FIRE STATION 57 AT THE MARIN COUNTY CIVIC CENTER – 3530 CIVIC CENTER DRIVE**

### **Key Attributes**

- A 9,800- to 10,000-SF fire station that houses Engine Company 57, Medic Company 53, and provides space to cross-staff Truck 57.
- The fire station is programmed to provide living and operational work area for six on-duty fire fighters.
- This site is designated for reserve utility vehicle and trailer storage on-site.
- This station will replace the existing Fire Station 57 at the same location.

### **Rationale**

The condition and configuration of Fire Station 57 is sufficiently inadequate to require a rebuild rather than retrofit. With a rebuild, costs can be saved by relocating the medic company from Fire Station 53. Fire Station 53 can be repurposed for other uses. Due to the fire service agreement with Marin County for County Service Area (CSA) 19, the County may participate in funding a replacement station.

### **Order of Magnitude Budget Range (Assumes 50% cost share with County)**

\$5.5M – \$6.0M (\$11M – \$12.0M)

### **Project Schedule**

Begin Design Fourth Quarter, 2015

Begin Construction First Quarter, 2017



#### 4. SEISMIC AND OPERATIONAL UPGRADE TO FIRE STATION 54 AT 46 CASTRO STREET

##### Key Attributes

- The existing fire station is proposed to be expanded and upgrade to address seismic safety and operational requirements of the fire department.
- The fire station is programmed to provide living and operational work area for four on-duty fire fighters.

##### Rationale

Due to the smaller scale of Fire Station 54 operations compared to other locations and the buildings construction type, this fire station is a candidate for seismic renovation, remodel, and minor expansion.

##### Order of Magnitude Budget Range

\$3.5M – \$4M

##### Project Schedule

Begin Design Fourth Quarter, 2016

Begin Construction Second Quarter, 2017

#### 5. SEISMIC AND OPERATIONAL UPGRADE TO FIRE STATION 55 AT 955 PT. SAN PEDRO ROAD

##### Key Attributes

- The existing fire station is proposed to be expanded and upgraded to address seismic safety and operational requirements of the Fire Department.
- The fire station is programmed to provide living and operational work area for four on-duty fire fighters.

##### Rationale

Due to the smaller scale of Fire Station 55 operations compared to other locations and the buildings construction type, this fire station is a candidate for seismic renovation, remodel, and minor expansion.

##### Order of Magnitude Budget Range

\$3.5M – \$4M

##### Project Schedule

Begin Design Fourth Quarter, 2016

Begin Construction Second Quarter, 2017



## **6. OPERATIONAL IMPROVEMENTS AT FIRE STATION 56 AT DEL GANADO**

### **Key Attributes**

- This existing fire station is the most recently built station and was designed as an essential facility. Seismic upgrade to current codes is not recommended.
- Minor operational upgrades include reconfiguring sleeping area for a dedicated fitness space and converting a portion of the apparatus bay to turn-out storage.

### **Rationale**

Fire Station 56 is the newest station and requires the least amount of improvements. Further, it is a candidate for relocation when funds are available in the future.

### **Order of Magnitude Budget Range**

\$150K – \$250K

### **Project Schedule**

Begin Design First Quarter, 2018

Begin Construction Second Quarter, 2018

## **7. REPURPOSE OF THE FIRST FLOOR OF CITY HALL (VACATED BY SRPD) - 1400 5<sup>TH</sup> AVENUE**

### **Key Attributes**

- This portion of the building was recently renovated and includes newer heating, ventilating, and air conditioning (HVAC) and electrical systems. The improvements may be limited to minor space reconfiguration to accommodate the new use.
- The building, when studied in 2003, was found to be in “fair” condition seismically and is “likely to survive a major earthquake with moderate damage”.
- The existing spaces include newer locker and restrooms, a group of private and open office spaces and include meeting rooms and storage.
- The new users have not yet been identified and the scope of work has not been defined. The budget range is a placeholder until additional programming takes place.

### **Rationale**

The new Public Safety Center location and program drives the required relocation to City Hall of the Economic Development Department, Parking Services, and SRPD Youth Counseling Services. Space will be reconfigured for additional staff as identified.

### **Order of Magnitude Budget Range**

\$150 – \$250K

### **Project Schedule**

Begin Design First Quarter, 2018

Begin Construction Second Quarter, 2018



**IMPLEMENTATION SCHEDULE**

An implementation schedule is included below which shows the commencement of plan implementation with the design phase in the summer of 2015 and completion of all projects by 2019. Phasing of the projects considers fiscal as well as operational concerns.

CITY OF SAN RAFAEL ESSENTIAL FACILITY STRATEGIC PLANNING AND IMPLEMENTATION																														
PRELIMINARY MASTER PHASING SCHEDULE																														
ID	TASK	START	2015				2016				2017				2018				2019											
			1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4								
1	CITY OF SAN RAFAEL ESSENTIAL FACILITY STRATEGIC PLANNING AND IMPLEMENTATION	1/5/2015	CITY OF SAN RAFAEL ESSENTIAL FACILITY STRATEGIC PLANNING AND IMPLEMENTATION																											
2	ESSENTIAL FACILITIES STRATEGIC PLAN (EFSP) PROCESS	1/5/2015	ESSENTIAL FACILITIES STRATEGIC PLAN (EFSP) PROCESS																											
3	ESSENTIAL FACILITIES STRATEGIC PLAN APPROVAL	7/20/2015	ESSENTIAL FACILITIES STRATEGIC PLAN APPROVAL																											
4	PLANNING/PRE-DESIGN PHASE	7/20/2015	PLANNING/PRE-DESIGN PHASE																											
5	DESIGN PHASE NOTICE TO PROCEED	11/6/2015	DESIGN PHASE NOTICE TO PROCEED																											
6	TEMPORARY FACILITY DESIGN AND INSTALLATION	6/6/2016	TEMPORARY FACILITY DESIGN AND INSTALLATION																											
7	NEW PUBLIC SAFETY CENTER AND STATION 51	11/7/2015	NEW PUBLIC SAFETY CENTER AND STATION 51																											
8	NEW STATION 52 AND TRAINING FACILITY	11/7/2015	NEW STATION 52 AND TRAINING FACILITY																											
9	NEW STATION 57 (COMBINED WITH STATION 53)	11/7/2015	NEW STATION 57 (COMBINED WITH STATION 53)																											
10	RENOVATE STATIONS 54 AND 55	5/30/2017	RENOVATE STATIONS 54 AND 55																											
11	MAINTENANCE AT STATION 56	4/25/2018	MAINTENANCE AT STATION 56																											
12	RE-PURPOSE CITY HALL	4/25/2018	RE-PURPOSE CITY HALL																											







## VOLUME I. STRATEGIC PLAN REPORT

### A. BACKGROUND, STAKEHOLDER INPUT AND PLAN DEVELOPMENT PROCESS AND STUDY ORGANIZATION

#### BACKGROUND

The City of San Rafael is a full-service charter city with an annual general fund budget of \$69M. The City provides services such as police, fire, street and park maintenance, community development (building and planning), library, recreation, and childcare services to a population of approximately 58,000 over more than 22 square miles of land and bay.

The ability of the San Rafael Fire Department (SRFD) and San Rafael Police Department (SRPD) to carry out their mission to serve and protect our citizens and provide a foundation for business prosperity is essential. With an increased population, a rise in demand for emergency responses, current economic constraints, and an aging infrastructure, the ability of our police and fire departments to deliver essential emergency services in the future may be compromised.

The SRPD has a skilled staff of 90 employees overseeing the traffic unit, SWAT team, foot-beat, investigations, school resource, directed patrol, youth services counseling, records, property evidence, dispatch, permits and personnel and training. Currently, these services are administered from an array of locations and temporary facilities.

The SRFD has 80 employees trained in specialties including emergency medical care, firefighting, hazardous materials, and emergency preparedness. In addition, the SRFD is partnering with the Larkspur and Marinwood Fire Departments to provide shared services over an expanded operational area. In order to maintain high quality, cost effective, and efficient service, today's "all risk" public safety entities must have the infrastructure to support and enhance their essential mission.

Starting in 2002, the City Council commissioned important facility studies which resulted in the August 2003 "Strategic Analysis of City of San Rafael Essential Facilities," a companion document also from August 2003 entitled "Facility Evaluation Report of City of San Rafael Essential Facilities," and a separate study of the San Rafael library. These facility studies were all very comprehensive and still extremely useful today, over 10 years later, due to their level of detail and recommendations that have largely stood up over time through the review of two citizen committees.

A Critical Facilities Strategy Committee was established in September 2004 to review the August 2003 studies and "recommend to the [City] Council financially sound and politically viable strategies that would assure the ability of San Rafael's public safety facilities and library to meet current and future needs." The Committee issued a report dated April 18, 2005 outlining a series of recommended strategies to address the City's operational budget deficit and strategies to address the seismic and modernization needs of San Rafael's fire stations, City Hall and police facilities, and the Terra Linda and San Rafael Community Centers.



Much of this work led to the local voters passing Measure S in the November 2005 election, a half-cent transactions and use tax with a term of 10 years which “filled the hole” of the structural deficit of the time, but did not raise additional funds to address the facility needs.

In November 2007, the City Council established a new Critical Facilities Committee to “educate and inform the community about the current condition and needs for improving our essential service buildings” and “develop financially sound and politically viable implementation strategies to begin addressing the needs of our buildings.” The new Committee reviewed the 2003 reports and the work of the prior Committee, studied the issues, and released their final report in August 2009.

Among other recommendations, the August 2009 report advocated putting before the voters “a November 2009 ballot measure authorizing the City to issue up to \$89M in general obligation bonds, and impose a tax sufficient to upgrade, renovate, and replace public safety buildings.” It further recommended that the City “pursue financing for the upgrade, renovation, or expansion of the downtown main library after securing financing for the public safety buildings” listed in the Committee’s prioritization. The Committee suggested deferring action on the community centers until a later date.

Such a measure was on the November 2009 ballot as Measure G, which required two-thirds approval to pass. The measure received just over 61 percent in favor and thus it was not successful.

As Measure S, from the 2005 election, was nearing its expiration, the City Council made the determination to ask the voters to extend and increase it. In November 2013, the local voters passed Measure E, a three-quarter-cent transactions and use tax with a term of 20 years. This tax supplanted the former, one-half-cent transactions and use tax (Measure S), effective April 1, 2014.

In February 2014, the City Council indicated that the additional funds from Measure E (i.e., the amounts collected in excess of the current transactions and use tax), approximately \$3.6M/year, shall be used for public safety facilities improvements and potential construction, and to address other critical public facilities infrastructure. This direction was built into the City’s current budget, approved in June 2014.

In April 2014, the City Council approved an agreement with Public Financial Management, Inc. (PFM) to advise on the financing for the Essential Facilities effort. The agreement included pre-issuance financial planning, debt issuance preparation, and issuance. PFM subsequently met several times with the City Council’s Finance Committee and with the full Council in Study Session. In February 2015, PFM prepared a presentation on “Measure E Estimated Debt Capacity” which included four scenarios based on various assumptions. In short, the first scenario assumed a level debt service with no assumed tax growth. The second scenario assumed increasing debt service with tax revenues growing at 3 percent a year. The third scenario assumed an extended borrowing term and the fourth scenario factored in long-range forecasting of City costs and available funds in future years. While no final determination has yet been made by the City Council, the Working Group has been using the second scenario, which would generate approximately \$63.4 million, as a placeholder for strategic planning. It should be strongly noted that the Estimated Debt Capacity was based on interest rates as of January 7, 2015 plus a credit spread and a 50 basis point interest rate cushion. While future interest rates cannot be known, the Working Group determined that the likelihood of an environment of rising rates is more likely than rates staying as they are or decreasing. For this reason, the Strategic Plan process incorporated a range of costs and prioritized improvements due to financing that will not be locked in until months after the Strategic Plan is complete. Indeed, interest rates



have already been rising since the estimates from January 2015. It is the recommendation of the Working Group, and this Strategic Plan, that the City Council work with PFM to maximize the revenues available for the projects with the Strategic Plan, and also work to identify and implement funding so that all projects can be carried out.

In November 2014, a draft “San Rafael Fire Department Station and Unit Location Study”, was prepared for the City by Markus Weisner, (FireGeek, LLC Consulting). In July 2015, it will be finalized and available for review. The Station and Unit Location Study evaluates the current response performance of the fire department related to call response timing and coverage; station locations; the ability for multiple companies to respond concurrently; and the location of units specific to types of calls. It also evaluated dispatch performance. The report provided recommendations for short term and long term performance improvements. At a very high level, there were two key improvements recommended which were able to be achieved through the proposed Essential Services Facility Improvement Scenario 7. They included providing added levels of flexibility in the department’s deployment model by sizing the replacement stations to accommodate, at a minimum, a truck, engine and medic company, or the ability to cross-staff those apparatus. A second improvement was to relocate medic units closer to the freeway. These were accomplished through the proposed projects Fire Stations 52 and 57 replacements. Other recommendations such as relocating Fire Stations 56 and 55 closer to the freeway were considered to be future adjustments that could be made in following years. One key recommendation, combining Fire Stations 52 and 51 with the headquarters functions at a location near the freeway and 2<sup>nd</sup> Street provided to be infeasible because many of the properties in the southern portion of the City near the freeway are in a 100-year flood zone and do not qualify as candidates for fire station locations.

This work described above forms the foundation of this Essential Facilities Strategic Plan which relies on these new and prior studies and committee work as a starting point for the comprehensive analysis and plan development. A similar process for additional data gathering and vetting of the potential scenarios of the Strategic Plan is outlined below.

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## STAKEHOLDER INPUT AND PLAN DEVELOPMENT PROCESS

To meet the Council direction for the development of an Essential Facilities Strategic Plan, the City Manager’s office, together with the SRPD and SRFD, conducted a Request for Proposal (RFP) process and selected Mary McGrath Architects along with Kitchell CM to guide the plan development. Mary McGrath Architects, located in Oakland, CA, has a practice that focuses solely on the planning and design of public and municipal facilities with a specialty in police and fire programming and design.

An inclusive process was developed for data development and evaluation. Stakeholders were identified and a variety of methods were developed to gather input, confirm understandings and present alternatives for comment and direction. The Design Team held numerous workshops with an array of staff members to discuss current law enforcement practices, fire company requirements, administrative needs, and support operations.

### **The stakeholder groups were identified as follows:**

#### City Council Essential Facilities Sub-committee – Policy Oversight and Direction

Gary Phillips, Mayor

Andrew McCullough, Vice Mayor



Strategic Plan Development Management Team – Plan Development Leadership

Gary Phillips, Mayor  
Andrew McCullough, Vice Mayor  
Nancy Mackle, City Manager  
Jim Schutz, Assistant City Manager  
Diana Bishop, Police Chief  
Chris Gray, Fire Chief  
Mary McGrath, Mary McGrath Architects  
Bill Johal, Kitchell CM

Strategic Plan Working Group – User, Management, and Citizen Advisory Group

Gary Phillips, Mayor  
Andrew McCullough, Vice Mayor  
Nancy Mackle, City Manager  
Jim Schutz, Assistant City Manager  
Diana Bishop, Police Chief  
Chris Gray, Fire Chief  
Carl Huber, Police Sergeant  
Andy Rogerson, Fire Captain  
Viktoriya Wise, Planning Commissioner  
Kevin McGowan, Acting Public Works Director  
Larry Luckham, Fire Commissioner  
Mark Bustillos, Parks and Recreation Commissioner  
Jackie Schmidt, Resident, Member Measure E Oversight Committee  
Mary McGrath, Mary McGrath Architects  
Bill Johal, Kitchell CM

SRFD Design Committee – User Group

Chris Gray, Fire Chief  
Bob Sinnott, Larkspur Fire Chief  
Matt Windrem, Battalion Chief  
Jason Hatfield, Fire Captain  
Rob Winner, Fire Captain  
Eric Mac Ausland, Fire Captain  
Garrett Northern, Fire Captain  
Melissa Millspaugh, Firefighter/Paramedic  
Scott Preckwinkle, Firefighter/Paramedic

SRPD Design Committee – User Group

Diana Bishop, Police Chief  
Glenn McElderry, Operations Captain  
Jim Correa, Night Shift Lieutenant  
Todd Berringer, Sergeant, Patrol Team 2  
Kyle Hornstein, Corporal, Special Operations Unit



Elisha Adams, Officer, Patrol Team 2  
Justin Schraeder, Traffic Officer  
Henry Tirre, Traffic Officer  
Scott Eberle, Sergeant, Street Crimes Unit  
Trevor Carney, Cadet  
Charly Taylor, Support Services Supervisor  
David Starnes, Administrative Services Captain  
Dan Fink, Lieutenant  
Lori Coen, Records Specialist  
Jorge Navarro, Evidence Technician  
Alan Piombo, Lieutenant  
Rogelio Leon, Sergeant, Special Operations Unit  
Lisa Holton, Professional Standards Sergeant  
Lynette Keller, Community Services Officer  
Rebecca Kuga, Youth Services Supervisor  
Lynn Murphy, Mental Health Outreach Provider  
Anita Rose, Administrative Assistant  
Beth Minka, Administrative Technician  
Nicola Pata, Dispatcher

Technical Advisory Committee – City Staff and Outside Agencies

Nancy Mackle, City Manager  
Jim Schutz, Assistant City Manager  
Diana Bishop, Police Chief  
Chris Gray, Fire Chief  
Mary McGrath, Mary McGrath Architects  
Bill Johal, Kitchell CM  
Kevin McGowan, Acting Public Works Director  
Sarah Houghton, Library Director, Communications  
Paul Jensen, Community Development Director

Facility Assessment Team and Cost Development – Design Consultants

Mary McGrath and Joshua Horne, Mary McGrath Architects  
Tom Swayze, Cornerstone Structural Engineering Group, Structural Evaluation  
Joel Cruz, Interface Engineering, Mechanical, Electrical and Plumbing Engineering  
Mark Kelly, Mack 5, Cost Consultant

**The Plan Development process was implemented as follows:**

The work scope identified for the creation of the Strategic Plan included an update of the facility assessments created through the 2003 Facilities Evaluation Reports, an assessment of the current police and fire department space needs, and finally, the development of alternatives for improving the City's essential facilities so that they are seismically safe and provide efficient work environments for the police and fire departments. The process included:





1. Interviews of fire and police department User Groups to develop an understanding of the current police and fire department operational procedures as they relate to current and future spaces needs. This process included several day-long workshops and visits to the each of the existing essential facilities with the User Groups. Following the workshops, a prototypical space needs outline for each site and facility type was developed. These were used to evaluate existing facilities and to define potential sites and building arrangements if the current site/facility was not suitable for renovation and may require replacement or relocation.
2. Updates to the facility assessments developed in 2003. This was completed through station tours with the design and engineering team, study of prior reports, and the “test to fit” of the program needs assessment to the current facilities. The update focused on an evaluation of each facility’s current condition, its compliance with current seismic codes and its ability to provide adequate space to meet the operational requirements identified in item 1 above. The Facility Assessment Team prepared the assessment updates and “test to fit” of the program elements.
3. Next, the data developed above was used to begin defining varying projects types that best responded to the needs and existing building conditions above. Order of magnitude budgets were developed for each project. The projects were then evaluated as a group of development scenarios that presented different approaches for improving or replacing the city’s essential facilities. The variables included maximizing the use of the available funding, improvements for seismic safety, and providing operationally efficient facilities. Over several months, these scenarios were reviewed and refined using input from all stakeholder groups resulting in a final proposed scenario for the strategic plan.

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## PLAN ORGANIZATION

The Essential Facilities Strategic Plan is organized into four volumes. Volume I provides an Executive Summary; an overview of the planning process, SRPD and SRFD histories, and current operation descriptions; a summary of the overall space needs determinations per project type; and a review of the current essential facility conditions. The final sections of Volume I include specific project development recommendations and culminate in the description of a variety of development scenarios. A refined development scenario is presented as the recommended plan for implementing the essential facilities improvements funded by Measure E. A schedule for implementation and overall budget parameters are included in this final scenario description.

Volumes II, III, and IV contain project-specific data. They include the Space Needs Summaries, component diagrams, site arrangement studies, and budget detail for each project type and location. This background and supporting material is presented on a project basis per volume and provides the detailed Space Needs Summaries with background data that formed each project included in the development scenarios.



## B. POLICE AND FIRE DEPARTMENT ORGANIZATION

### SAN RAFAEL POLICE DEPARTMENT

#### MISSION STATEMENT

The SRPD is engaged with the community to provide professional, fair, compassionate, and dedicated law enforcement with integrity and respect.

#### VISION STATEMENT

SRPD is committed to working with and enhancing the quality of life for San Rafael residents and local businesses in a problem-solving partnership with the communities, public safety partners, service groups, and other city resources and individuals of San Rafael.

#### VALUE STATEMENT

“The San Rafael Way.” We Value... Ethics, The Law, Diversity, Flexibility, Each Other Partnerships, Performance, Our Community.

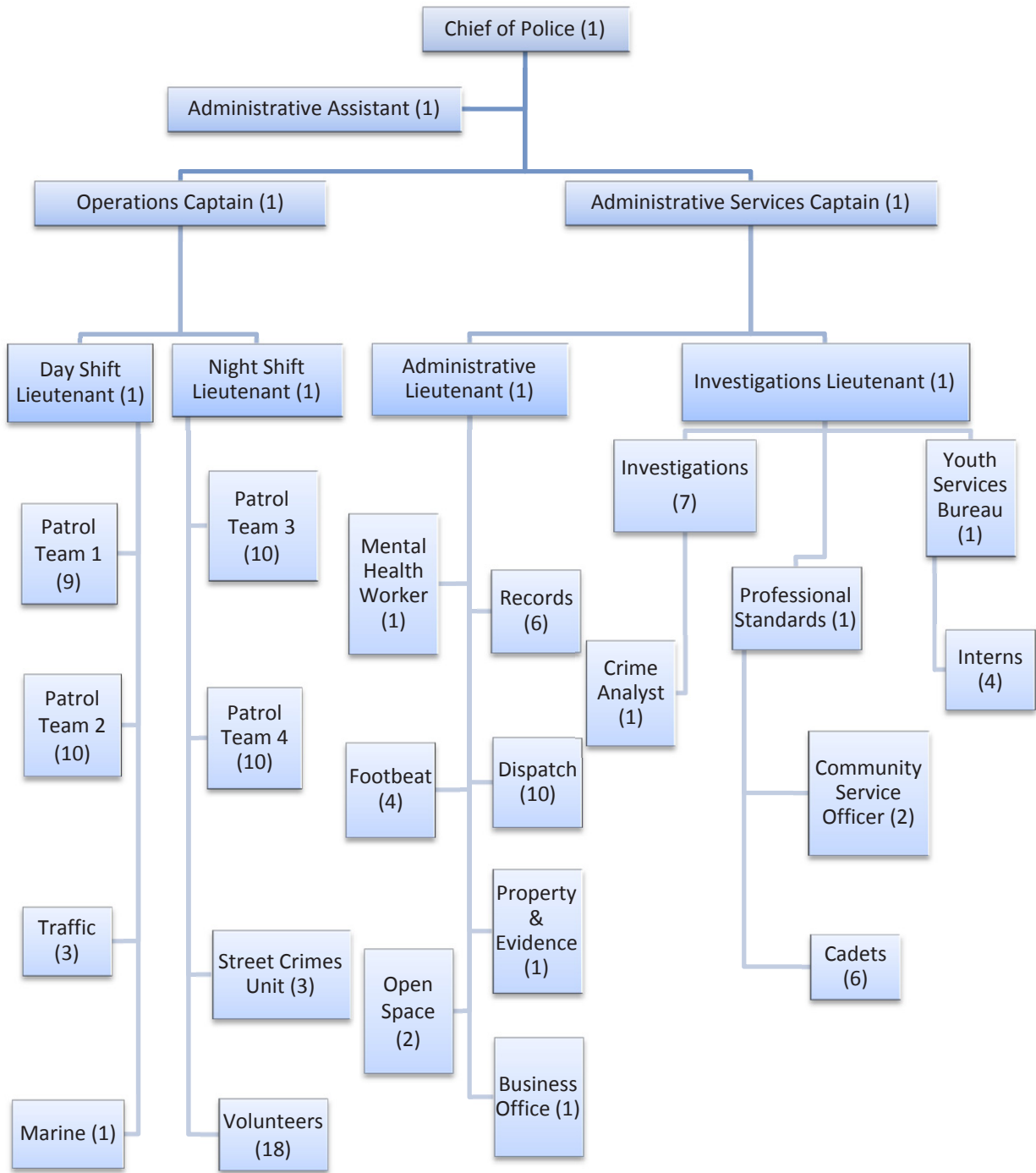
#### DEPARTMENT DESCRIPTION

The SRPD has been in existence since 1855. In its current configuration, the Chief of Police directs a staff of 64 sworn and 26 non-sworn employees. Patrol is the largest division led by a Captain and includes the Traffic Unit, SWAT team, the Street Crimes Unit, Marine Unit, and is supported by a cadre of cadets and volunteers. The Support Services Captain oversees investigations and support services. Investigations are led by the Investigations lieutenant and include one sergeant, seven detectives, a school resource officer, youth services counseling, professional standards and training divisions. The Administrative Lieutenant oversees the foot beat and mental health worker, open space patrol, records, property and evidence, dispatch, permits and business office functions.

The SRPD staffing is currently at 1.1 sworn officers per 1,000 residents. Staffing levels of a police department are typically compared to the number of sworn officers per 1,000 population when evaluated for coverage. The average sworn officer ratio for similar cities in California is 1.4 sworn officers per 1,000. Because the City does not expect tremendous growth in the next 20 to 30 years, the current population is predicted to grow from 58,725 in 2015 to 68,700 in 2040; therefore, limited staff growth is anticipated in the department. An additional nine sworn and 10 non-sworn positions are included in the future facility planning for the department which has a 35- to 40-year planning window.



**SAN RAFAEL POLICE DEPARTMENT  
 ORGANIZATION CHART – DEPARTMENT PERSONNEL COUNT**





With a focus on building on their Community Oriented Public Service (COPS) strategy, which is the foundation for the department's direction and long-term goals, the departments' anticipates focusing growth in non-sworn staff toward Community Service Officer Positions. The Departments Patrol efforts fulfill the COPS strategy of every resident and business owner knowing their Beat Officer and the Beat Officer knowing her/his neighborhood. Following this strategy several of the sworn future sworn officers would be assigned to the foot beat and patrol.

The SRPD patrols an area of 22 square miles, consisting of 17 square miles of land, 5 square miles of water and tidelands, 176 miles of streets, 23,398 housing units, 26 educational facilities, and 19 parks equaling 141 acres. In addition to the service population within the city limits there is an estimated commerce/visiting population of 100,000+.

The SRPD has one main police station located at 1400 5<sup>th</sup> Avenue and also operates a sub-station at the Northgate Mall. The main offices of the department (Administration, Patrol, Records, Dispatch and Evidence (partial) are housed at 1400 5<sup>th</sup> Avenue in the first level of City Hall. They also function out of modular buildings and storage containers located in the parking lot adjacent to this first floor location. Investigations, Professional Standards and Youth Services are house in leased office space across the street. Evidence processing and storage is located in City Hall and in a variety of leased storage buildings across the City. All support, staff, specialty and patrol vehicles are parked in a non-secure lot on the city hall site or in the street.

In the evaluation of space needs for the SRPD there were two guiding principles which led the discussion:

- For an efficient work environment and to encourage interaction between departments, all working groups within the department are desired to be located in a single building.
- Because of the interaction with the City Management Team, a location near the existing City Hall is preferred.

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## SAN RAFAEL FIRE DEPARTMENT

### MISSION STATEMENT

The mission of the SRFD is to help – by protecting the people, property and environment of this community. This is done through the collective efforts of skilled individuals, executing on a comprehensive range of programs designed to control the risk and impact of fire, medical, and physical emergencies.

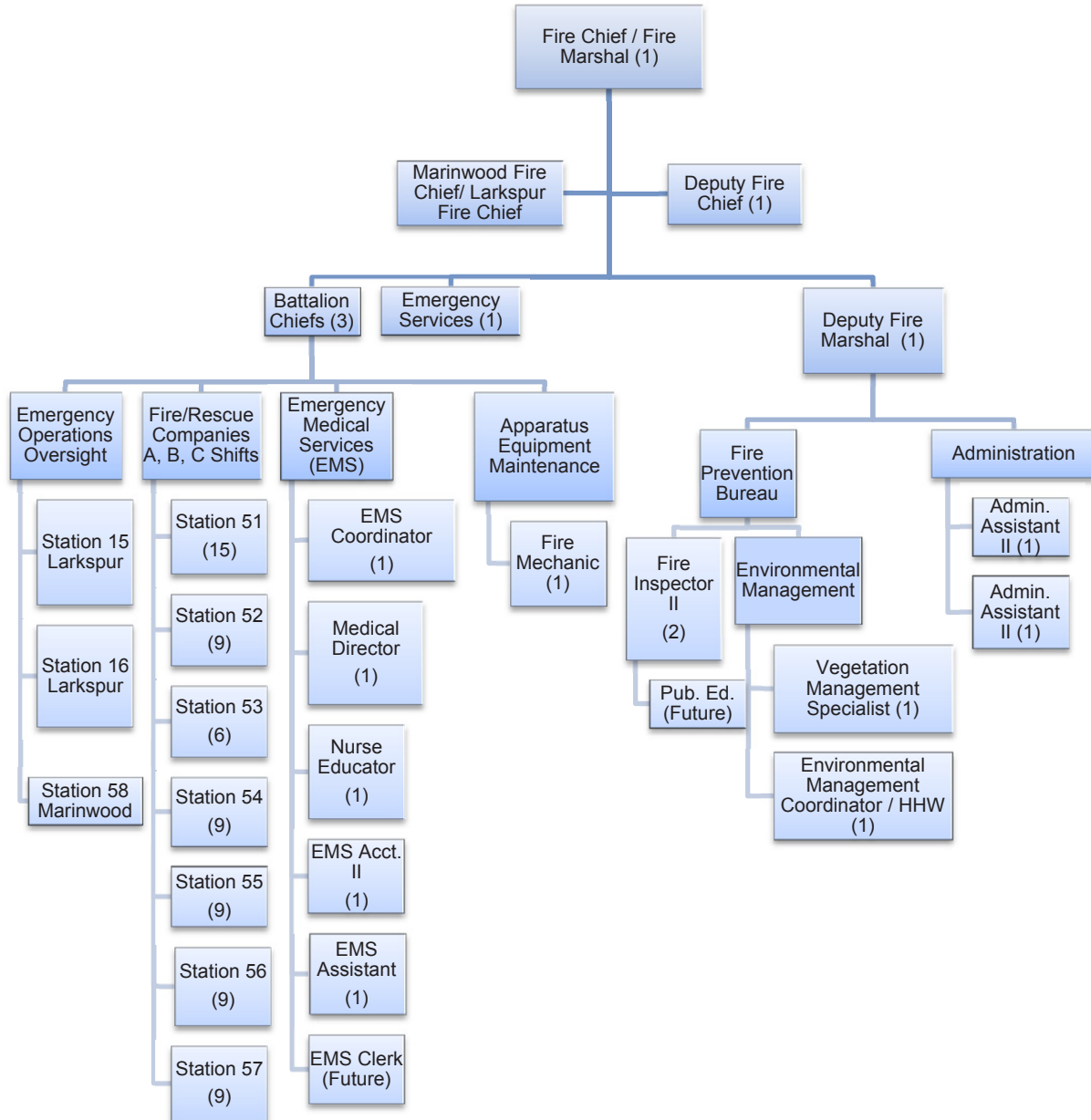
### DEPARTMENT DESCRIPTION

The SRFD was founded in 1874 and purchased its first motorized chain-driven apparatus in 1913. The 102 years since that purchase has brought extensive changes to the number of staff and types of services provided by the SRFD.

Several changes have occurred in the delivery of fire services and perhaps the biggest change in the operations of a fire department is the shift from fire suppression to fire prevention. Nationwide, the number of fires a city experiences has dropped dramatically as stricter building codes are enforced along with the simple invention of the smoke detector.



**SAN RAFAEL FIRE DEPARTMENT  
 ORGANIZATION CHART – DEPARTMENT PERSONNEL COUNT**







The second change is from primarily providing fire suppression to providing medical aid. EMS calls account for about eight out of every ten calls the fire department responds to and over the last 9 years there has been a 20 percent increase in medical calls. The remaining incident types (fires, false alarms, service calls, etc.) have remained level.

Because of this great shift in demand, all firefighters hired by the City of San Rafael are now certified as paramedics as well as firefighter. This shift has occurred over the last 20 years and has driven considerable need for different types of support spaces in fire stations which currently do not exist. In addition, today's firefighter provides many more services than a generation ago. In addition to providing medical aid and with an emphasis on fire prevention, the SRFD personnel spends an appreciable amount of time working with the community to educate businesses and residents on how to ensure safe work environments and homes.

Another change which has been emerging in the fire service is the addition of female firefighters to the department. Fire departments across the country have been developing into a more diverse workforce which brings about new requirements for space planning that did not exist 30 years ago.

Today the department is served by seven stations covering 22 square miles. It has a total of 80 employees, of which 70 are assigned to fire and paramedic service. A minimum of 23 personnel are deployed during each 48-hour shift to staff six fire engines, two cross-staffed ladder trucks, two full-time medic units, and two cross-staffed medic units. Among the 80 personnel there are four chief officers and 56 paramedics (30 at the firefighter level and an additional 26 in promoted positions).

The primary services provided by the SRFD are:

- Fire suppression and fire prevention.
- Emergency medical advanced life support (ALS) and basic life support (BLS) response and transport.
- Natural and human-caused disaster preparedness and response.

## AGREEMENTS

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SRFD has several agreements in place to provide and receive emergency services. Discussed below are CSA 19, the Marinwood CSD response agreement, the Larkspur Battalion Chief response agreement, the San Rafael/Larkspur/Marinwood operational area, and the countywide mutual aid system.

### County Service Area 19

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The SRFD has a contract with Marin County to provide fire protection services and paramedic coverage to unincorporated areas contiguous to San Rafael, designated CSA 19. CSA 19 includes Santa Venetia, Los Ranchitos, Country Club, California Park, and Bayside Acres.



### Response Agreement with Marinwood

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The SRFD contracts to provide fire and EMS services to some areas of Marinwood, which border San Rafael to the northeast. The City of San Rafael has had a fire protection services agreement in place with Marinwood since 1973. Under this agreement, the SRFD provides contractual paramedic service, incident command service, access to training facilities, computer equipment for submitting incident reports, and dispatch services to Marinwood. The CSD Response Agreement has been updated several times over the years and continues to expand shared services and opportunities for efficiency between the two departments.

### Response Agreement with Larkspur

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The SRFD provides Battalion Chief coverage to Larkspur. This agreement, like that with Marinwood, also seeks to enhance shared services between the two departments. The latest agreement contains provisions for the operational area concept (discussed in the next section) and for sharing personnel for deployment staffing.

### San Rafael / Larkspur / Marinwood Operational Area

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San Rafael has long had a close working relationship with both the Larkspur and Marinwood fire departments. The agreement referred to as the “operational agreement” or the “initial action agreement” comes close to having the three fire departments function as a single department, which benefits residents of all three communities. This arrangement is very beneficial to San Rafael, which receives some coverage from Larkspur Station 16 in the south and significant coverage from Marinwood Station 58 in the north. San Rafael has more units than either of the other departments and is valuable in providing units for structure fires and other multi-unit responses.

### Dispatch Agreement with Marin County Sheriff's Office

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Prior to 2009, the SRFD was providing its own dispatching service. The department had three dispatchers, one assigned to each of the three fire department shifts. Because of a change in the shift schedule and the desire for a high coordination of fire resources with other departments, the SRFD considered several different dispatching options, including merging with the San Rafael police dispatch center or contracting the Marin County Sheriff's Office Communications Division to provide dispatching services. In a resolution passed on February 17, 2009, the City decided to contract service from Marin County.

### Countywide Mutual-Aid System

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The SRFD is an active participant in the countywide mutual-aid system that links all of the County fire departments, allowing for dispatching of neighboring units for large-scale fires and emergencies. This means that the SRFD provides units to other jurisdictions when necessary and also receives them for large-scale emergencies in San Rafael. The local mutual-aid system is integrated with the State Office of Emergency Services Regional and Statewide Mutual Aid Fire and Rescue System.



## Response Analysis and Guiding Principles

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In preparation for this Essential Facilities Strategic Plan, the City of San Rafael and the SRFD commissioned a “Station and Unit Location Study” (City of San Rafael Station and Unit Location Study, Initial draft dated November 2014 and prepared by Markus Weisner, FireGeek, LLC). The study was tasked with evaluating the current response times throughout SRFD’s response area and provides an assessment of performance and recommendations for improvement.

Overall the determination was that “The San Rafael Fire Department has many strong points. It is evident that both the executive staff and firefighters are dedicated to the department. The department is well staffed and firefighters are also trained paramedics. Current travel times are excellent and most of the city is well covered by the current station layout. The commercial and residential sprinkler ordinances have paid off with significantly fewer fires and fire deaths than other cities. The tax measure approved by citizens will enable to the city to make needed improvements to fire stations.”

However, within San Rafael there are certain planning areas that have a significantly higher demand for emergency services than others. In particular the Downtown, Terra Linda, North San Rafael Commercial Center, and Canal areas have the highest number of calls. Hotspot mapping for fire and EMS incident densities confirmed the higher number of calls in these areas and also showed that fire and EMS hotspots closely followed population densities.

Based on this Station and Unit Location Study and in the evaluation of space needs for the fire department there were several guiding principles which led the discussion:

- Through this strategic planning effort determine how to increase the number of medic units closer to the central areas of the city and the freeway and relocate Truck 54 closer to Downtown.
- Create North (Fire Station 57) and South (Fire Station 52) Task Force Stations which house department wide medical cache, include bays for cross-staffing a truck and reserve apparatus storage.
- At a minimum, seismically and operationally upgrade each fire station.



## **C. EXISTING FACILITY ANALYSIS SUMMARY**

In 2002, the City of San Rafael commissioned two significant studies of the City's essential facilities. The "City of San Rafael Essential Facilities Strategic Analysis," prepared by Group 4 and dated August 2003, and the appendix to that document titled City of Essential Facilities, Facility Evaluation Report. This initial document provides an overview of the City's facilities and recommended improvements. The appendix also provides detailed assessment of the facility conditions. These rigorous analyses and report of the city's public safety infrastructure, essential facilities, and the City's ability to respond to emergencies was a cornerstone of the facility review completed as a part of this Strategic Plan effort. Overall, the recommendations of the report have changed little; at a minimum, seismic retrofitting is recommended at most of the City's essential facilities and to the other extreme, many of the facilities are beyond their useful lifespan and would be more cost effective to replace rather than renovate.

The 2003 report indicates that "The essential facilities examined in this study are an average age of 38 years old. Except for Fire Station 6, the facilities were built at a time when code requirements were significantly less stringent than they are today. In fact, Fire Station 1, which will celebrate its 87<sup>th</sup> birthday this year, was built before even the earliest structural codes had been adopted. In general, most of the facilities require moderate to significant structural upgrades in order to meet the requirements of recent codes. Depending on the facility, such improvements may include replacing foundations, strengthening connections, fortifying columns and shear walls, and reinforcing masonry walls. Such renovations are required in order to ensure that the City's essential facilities remain standing after an earthquake or other ground-shaking event."

Seven of the City's eight facilities evaluated as a part of this planning effort do not meet basic life safety guidelines required today such as the provision of automatic fire suppression systems (i.e., sprinklers). The facilities were initially evaluated under the 1998 California Building Code. There have been four building code changes during the time period between the original study and the current analysis. The newest code is much more stringent when designing for seismic forces, energy criteria (lighting, HVAC, and building envelope efficiency), accessible access and storm water management. Code compliance is one of the factors which would render a facility more practical and cost effective to replace rather than renovate.

The recommendations of the 2003 Facility Evaluation Report has proven to be as salient today as it was in 2003. Most facilities lack spacial arrangement that contribute to efficient, best practice operations in the police and fire departments. Most important, the police and fire stations lack adequate facilities for each department to perform their duties within safe environments; whether safety issues stemming from a lack of secure detainee transfer facilities at the SRPD, to the lack of medical clean-up and dedicate turn-out storage in the fire station. Many conditions are neither optimum nor efficient for these departments to perform their duties.

While well maintained, most of the facilities have obsolete systems and finishes. Most are not insulated and have single-glazed windows. Damage from leaking roofs and buckling floors were observed at individual facilities. Many of the facilities also require mechanical, electrical, and/or plumbing system upgrades or replacement. As an example, most of the facilities have exceeded their main electrical service capacity requiring a complete replacement of the electrical service. Failing plumbing infrastructure is a common problem at almost all of the facilities. An updated assessment of City's essential service buildings is outlined below:



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## METHODS OF ANALYSIS

The Strategic Planning Design Team began the updated facility analysis by reviewing available drawings and reports on the existing essential facilities and sites (City Hall and selected fire stations) to become familiar with the construction, configuration, and systems comprising the existing facilities and prior recommendations. Then the Design Team toured each facility as a group to identify current condition.

Cornerstone Structural Engineering Group performed a structural analysis of the facilities. They utilized an ASCE 31 Tier 1 seismic evaluation of four of the fire stations which were candidates for renovation. They performed their analysis using the Immediate Occupancy performance level. The buildings were evaluated for Basic Structural, Supplemental Structural, and Geologic Site Hazard and Foundation checklists.

Interface Engineering prepared a comprehensive system analysis in an effort to fully understand the mechanical, electrical, plumbing, and phone/data requirements in upgrading the City's essential facilities. They evaluated systems in the buildings and service to the buildings.

Finally, a significant part of the evaluation prepared by the Design Team is a comparison of existing space to current space needs. The goal was to determine if the space standards identified in the needs assessment portion of the work can be supported by the existing facilities and accommodate near-term and far-term growth/service. Several iterations of scenarios were developed outlining possible solutions to the City's facilities existing conditions.

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## ANALYSIS AND DISCOVERY

### FIRE STATION 51 – 1039 C STREET

Fire Station 51 is located at the corner of C Street and 5<sup>th</sup> Avenue in Downtown San Rafael and serves the downtown and western portions of the City. Fire Station 51 was originally built in 1917, and as the oldest fire station in San Rafael has been upgraded several times, most recently in 1986 to its current size of 9,411 square feet. The station serves as the headquarters and administration for the City's fire department. The administrative offices, originally built to accommodate a smaller number of employees, are overcrowded and do not fulfill the needs of the department. Deputy Fire Chiefs, the fire prevention and clerical staff squeeze into cubicles designed for half as many personnel. The conference room doubles as records storage, and is lined with file cabinets. Members of the public who visit the offices find that there is little space available for activities such as plan checks. At 98-years-old, this station is beyond modernization and is at the end of its life-cycle. Recommendations include integration with a new Public Safety Center (PSC) on the site of Fire Station 51.

Primary deficiencies include:

- Even with renovation in the 1980s, the station remains seismically unsafe and has failing structural systems. The Essential Services Building Act, enacted in 1990, outlines that "It is the intent of the Legislature that essential service buildings, which shall be capable of providing essential services to the public after a disaster, shall be designed and constructed to minimize fire hazards and to resist, insofar as practical, the forces generated by earthquakes, gravity, and winds." The 2015 assessment of the existing facilities concluded that,



structurally, Fire Station 51 has significant dry rot damage, differential settlement of perimeter walls, water damage, and seismic cracking.

- Fire Station 51, as currently exists, is built on a sloping site and has many stair transitions throughout the building interior. Meeting accessibility requirements with transitions between the three levels would utilize a significant amount of floor space rendering the station mostly unusable for fire protection services.
- The second floor does not have a code compliant stair or a code compliant second exit for the second floor. There is not space on the site to add either and maintain current operations.
- Fire Station 51 does not have an elevator which would be required in any significant upgrade and there is no site area to provide one.
- The current apparatus bays openings are not large enough to accommodate a ladder truck. A ladder truck at this location will provide a key response improvement in the city response area.
- The existing plumbing systems in the building are mostly original and are nearing the end of their service life.
- The building is not supported by a fire alarm system nor is it protected by fire sprinklers.
- The communications room is installed under a significant plumbing route and there have been ongoing issues with plumbing line leaking on to sensitive data equipment.



### FIRE STATION 52 – 210 3<sup>RD</sup> STREET

Fire Station 52 is located at the corner of 3<sup>rd</sup> and Union Streets and serves a portion of the city east of Highway 101 and provides backup for Fire Stations 51, 54, 55, and 57. Fire Station 52 was originally built in 1957 and is the smallest of San Rafael's fire stations at approximately 2,982 square feet. In addition to the station building, the site also features training facilities such as a five-story drill tower and an approximately 1,000-square-foot modular classroom. Structurally, the drill tower is in a state of disrepair as the floor slab is lower than the level of the surrounding grade, and no floor drains were included in the design to handle the resulting ponding. Water damage to floor and wall panels can be seen throughout the tower. Recommendations include the complete replacement of facilities, including the training tower. Primary deficiencies include:

- The station is seismically unsafe in the event of a major event. Fire Station 52 has significant dry rot damage, differential settlement of perimeter walls, and seismic cracking.
- Apparatus bay size is inadequate for today's apparatus and equipment.







- Similar to Fire Station 51, much of the plumbing is original, is constantly under repair, and has passed its useful life span.
- This site offers a prime opportunity to bring a medic company closer to the freeway and the facility is proposed to house an engine company, truck and medic company. It is more cost effective to build a new facility rather than adapt this one to accommodate these uses.

### FIRE STATION 53 – 30 JOSEPH COURT

Fire Station 53 is located on Joseph Court and recently was re-activated with a medic company which was relocated from Fire Station 56. As a part of this Strategic Plan, Medic Unit 53 is recommended to be relocated to Fire Station 57 to improve response times throughout the entire city and to save the cost of operating and maintaining this facility. For this reason this station was not studied further as a part of this analysis. The building will be re-purposed by the City as needs for its use is developed further. In the short-term, Fire Station 53 will be needed for interim facilities during the construction of Fire Station 57.

### FIRE STATION 54 – 46 CASTRO AVENUE

Fire Station 54 is located on Castro Avenue and serves San Rafael's Canal neighborhood. This approximately 4,120-square-foot facility was constructed in 1964 in response to increased commercial and residential growth in this portion of the city. Fire Station 54 provides SCBA storage in a small shed outside the rear of the apparatus bays. This station currently houses Engine 54 and Truck 54. The truck is proposed to be relocated to the new Fire Station 52 providing space in the apparatus bay for reserve apparatus. This is one of the department's smaller stations; however, it only provides living quarters for three firefighters per shift. With interior reconfiguration and a minor expansion, current operational practices can be accommodated. Recommendations include seismic and exterior enclosure upgrade. A remodeled interior and a minor expansion is proposed to provide private sleeping quarters, a fitness room, dedicated turnout spare, and medical clean-up facilities. Primary deficiencies that would be corrected include:

- Structural system is in need of major seismic upgrade. The apparatus bay requires lateral strengthening and the lower portion of the station requires seismic ties at the roof level. The station has evidence of apparatus bay slab deterioration which would be repaired as new footings are provided as a part of the seismic renovation.
- The heating systems appear to be a part of the original construction and at 50 years old is past its useful service life. There are two inefficient wall air conditioners that were installed to supplement the original heating system.
- The plumbing systems in the building are mostly original and are nearing or are at the end of their service life. The SRFD is performing emergency repairs to the shower to keep them operational until systems are replaced.
- The building is not supported by a fire alarm system and is not protected by fire sprinklers.
- The station has only a single restroom/locker room combination limiting the ability to provide privacy for a modern workforce.





### FIRE STATION 55 – 955 POINT SAN PEDRO ROAD

Fire Station 55 is located on Point San Pedro Road and serves the Loch Lomond, Glenwood, and Peacock Gap areas of eastern San Rafael, as well as provides additional backup for Fire Station 52. Fire Station 55 was originally built in 1966 as a mirror image of Fire Station 54, which was constructed just two years earlier. Similar to Fire Station 54, this is one of the department smaller stations; however, it only provides living quarters for three firefighters per shift. With interior reconfiguration and a minor expansion current operational practices can be accommodated. Recommendations include seismic and exterior enclosure upgrade. A remodeled interior and a minor expansion is proposed to provide private sleeping quarters, a fitness room, dedicated turnout spare, and medical clean-up facilities. Primary deficiencies that would be corrected include:

- Structural system is in need of major seismic upgrade. The apparatus bay requires lateral strengthening and the lower portion of the station requires seismic ties at the roof level. The station has evidence of apparatus bay slab deterioration which would be repaired as new footings are provided as a part of the seismic renovation.
- The heating systems appear to be a part of the original construction and at 50 years old is past its useful service life. There are two inefficient wall air conditioners that were installed to supplement the original heating.
- The existing plumbing systems in the building are mostly original and are nearing the end of their service life.
- Lighting systems are mostly original and are inefficient.
- The building is not supported by a fire alarm system and is not protected by fire sprinklers.
- The station has only a single restroom/locker room combination limiting the ability to provide privacy for a modern workforce.

### FIRE STATION 56 – 650 DEL GANADO ROAD

Fire Station 56 is located adjacent to the Terra Linda Community Center on Del Ganado Road in northern San Rafael. At approximately 6,265 square feet, Fire Station 56 was constructed in 1995-1996 to accommodate modern apparatus and equipment as well as a more diverse workforce. The current facility, which replaced an older building originally constructed in the 1950s on the same site, now houses one firefighting company. The apparatus bays are appropriately-sized for modern engines, but lack a dedicated fitness room and safety related spaces. Current living areas were designed to accommodate any mixture of male and female firefighters. Recommendations include a maintenance allowance to remodel bedrooms to accommodate the creation of a dedicated fitness room, and the enclosure of a portion of the apparatus bay for turn-outs and the creation of a medical clean-up room. Per the Station and Unit Location Study, this station is recommended to be relocated to the east when its condition and functionality has exceeded its effective useful life span.



## FIRE STATION 57 – 3530 CIVIC CENTER DRIVE

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Fire Station 57 is located across the street from the Marin County Civic Center and serves the portion of San Rafael north of Puerto Suello Hill. Fire Station 57 was constructed in 1978 in the shadow of Frank Lloyd Wright's Civic Center and this approximately 3,801-square-foot facility sits on a large parcel of land owned by the County. Fire Station 57's seismic condition has been rated as "poor" in the City's 2003 assessment, meaning that there is a significant risk of damage or even collapse in the event of a major earthquake. At 37 years old, this is the second newest fire station in the City, however the condition and configuration of Fire Station 57 is sufficiently inadequate to require a rebuild rather than retrofit.

- This station as structurally designed (cantilevered wall framing) has not been allowed by the building code for over 20 years. The entire apparatus bay seismic system is based on this design and would need to be completely replaced at 235 percent greater forces than the original design. In addition the apparatus bay size is inadequate for today's apparatus and equipment.
- Similar to Fire Stations 54 and 55, much of the plumbing is original, is constantly under repair, and has passed its useful life span.
- This station is well located per the SRFD Station and Unit Location Study and offers a prime opportunity to bring a medic company closer to the freeway. The replacement facility is proposed to house an engine company, truck and medic company. It is most cost effective to build a new facility rather than adapt the existing station to accommodate these uses.

Due to the fire service agreement with Marin County for CSA 19, the County may participate in funding a replacement station.

## CITY HALL – 1400 5<sup>TH</sup> AVENUE

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City Hall is located Downtown on 5th Avenue between C and E Streets. In approximately 26,500 square feet, it houses the City's Administrative, Police, and Community Development Departments. San Rafael's City Hall was constructed in the 1960s and has undergone several minor renovations since opening. The building, when studied in 2003, was found to be in "fair" condition seismically and is "likely to survive a major earthquake with moderate damage". The most recent renovation was to the first floor police area primarily to install an energy efficient HVAC system. It was also intended to improve the safety of the lobby and create new locker spacing for both male and female officers and staff. In addition to the newer locker and restrooms the space includes a group of private and open office spaces, meeting rooms and storage. The new users have not yet been identified and the scope of work has not been defined. The budget range is a placeholder until additional programming takes place.

As a part of this Essential Facilities Strategic Plan process one option included an evaluation of upgrading the City Hall building and adding an annex in the east parking lot area to accommodate the Police Department programmed needs. This option was eliminated because the entire City Hall building would require a seismic upgrade and new fire sprinklers to house the SRPD in just a small portion of it. It was determined that the Measure E funds were dedicated to providing seismic safe essential facilities and the cost to update City Hall was not necessarily part of that mandate. Also, the cost to upgrade the entire City Hall and add an approximately 25,000-square-foot annex was significantly more than it would cost to build a new police station across the street and this option was consequently eliminated.



## D. SPACE NEEDS AND SITE ARRANGEMENTS SUMMARY

### BACKGROUND

#### SPACE NEEDS OUTLINE

The Space Needs Outline identifies the space needs (both site and building) that are necessary to provide an efficient and safe work environment for both current and future operations. An assessment of the current and future staffing, current and future apparatus types, and special operations was completed at each fire station and the SRPD. From this assessment a Space Needs Outline was developed for each proposed facility. This Space Needs Outline is compared space-to-space with the current facility layouts to develop the station space/facility upgrade or replacement conclusions. For the SRFD, department-wide facility standards for each use and station type were developed. The standards include space needs, component diagrams, specialty equipment and furnishing documentation, standardized site criteria, and specialty product standards. For the SRPD, a detailed assessment of the police operations space needs for current, 10, and 20 years staffing plans was created. The SRPD needs assessment includes detailed space needs, space standards, specialty equipment and furnishing documentation, records storage requirements, holding requirements, sally port, and other site support requirements.

#### COMPONENT DIAGRAMS

The space requirements as defined in a Space Needs Outline are informed through the development of “component diagrams.” A component diagram is a pictorial summary of all of the specialty equipment, furnishings and circulation space required in any particular space. For instance, a Bunk Gear Storage room is required to provide lockers, bunker gear cleaning equipment, and circulation area to access the equipment and lockers. The size of the space depends on the number of people assigned to the station which defines the number of lockers (see sample photo opposite). A diagram is prepared for selected spaces and is used to inform the square footage requirements in the space needs outline.

#### EQUIPMENT AND FURNISHINGS LIST

Component diagrams, along with a space needs outline, inform the needed equipment and furnishings for a particular project. The equipment and furnishings list provides a count of needed items to be used or installed in the facility. Each room is listed, followed by its equipment or furnishings, as well as indications of responsibility and estimated costs.

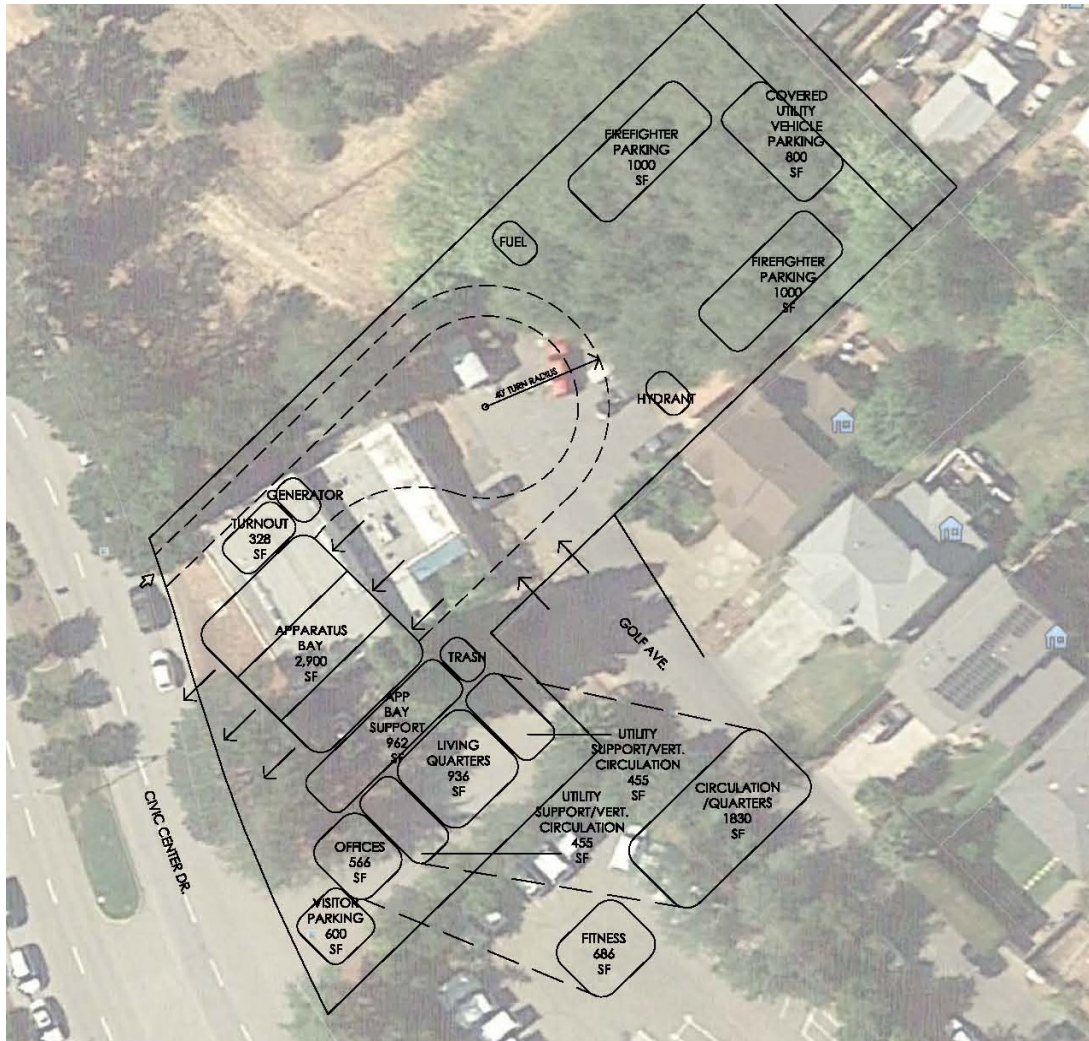






### SITE ARRANGEMENT STUDIES

Once square footages and other considerations are determined, an initial arrangement of spaces developed through site analysis is performed. Considerations in each scheme include needed apparatus circulation, utility locations, firefighter/police access, public access, site adjacencies, and the goals put forth by the City of San Rafael. An example Site Arrangement Study is shown below.





## CONCEPTUAL BUDGET

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The conceptual project budget components to be accounted for are outlined via an analysis of building costs, specialty equipment, furnishings and equipment, on-site improvement costs, off-site improvement costs, soft costs, contingencies, and fees. The conceptual project budget for the City of San Rafael Essential Facilities has been calculated on an Order of Magnitude basis. An Order of Magnitude cost model has the objective of identifying costs within a range or approximate size. The budget is not meant to be the lowest possible, rather, to identify the Order of Magnitude of costs in considering next steps. A range of costs was used for planning purposes.





## SCENARIO PROJECT DETAILED DESCRIPTION

### PUBLIC SAFETY CENTER AT 1401 5<sup>TH</sup> STREET: \$41M – \$43M BUDGET (INCLUDING RENTAL SAVINGS)

Overall project budget is based on the April 9<sup>th</sup> Program draft adjusted to add the Fire Administrator. The Program includes minimal staffing growth and maximized joint facilities.

#### SRPD features include:

- Adequate on-site storage area to eliminate off-site storage costs.
- Locates all SRPD units in the same building except the Youth Services Bureau and the Marine Unit.
- SRPD program provides 424 net square feet to accommodate future staffing levels including:
  - One new Street Crimes Officer – 24 SF work station
  - One new Motor Officer – 24 SF work station
  - One property and evidence assistant – 80 SF work station
  - One new investigator – 80 SF work station
  - Three additional records specialists – 216 SF.

#### SRFD features include:

- Adequate on-site storage area to eliminate off-site storage costs.
- A fire department administrative program which provides 264 net square feet to accommodate future staffing levels including:
  - One new Fire Administrator – 120 SF office
  - One new Public Education Specialist – 72 SF work station
  - One new Emergency Medical Service (EMS) Clerk – 72 SF work station.
- An Emergency Operations Center that includes seating for 60 and training at tables for 24 with support areas for the emergency management functions.
- The Fire Engine 1 Company with apparatus bay space for cross-staffing a truck and a secure bay for the BC vehicle. It provides living accommodations for four fire fighters and the BC.

#### Joint Facilities include:

- Conference rooms
- Emergency Operations Center (EOC)/training room
- Break rooms
- Fitness room
- Lobby and public restrooms
- Men's and women's staff toilets
- All Infrastructure support areas including computer rooms, electrical rooms, etc.

#### Items and Functions not included which will need to be accommodated at another location:

- Parking – only patrol vehicles and specialized support units (SWAT, CSI VAN, and various trailers) are planned to be on-site. Personal vehicles and un-marked SRPD vehicles will be parked off-site.
- The SRFD Apparatus Maintenance Program will be relocated to the Public Works Yard.
- Medic Unit 51 will be relocated to Fire Station 52.
- The Youth Services Bureau may be relocated to the first floor of the current City Hall.



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## FIRE STATIONS 52 WITH TRAINING AT 210 3<sup>RD</sup> STREET: \$13.2M – \$14.2M BUDGET

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Overall project budget is based on the April 6<sup>th</sup> Program providing space for two companies and cross-staffing a third unit. The station is designated as a South Central Cache location and includes specialty space for this function.

**Fire Station 52 features include:**

- Engine Company 52 and Medic Company 51 will be located at this station with accommodations provided for six firefighters.
- A truck will be housed at this location for cross-staffing by the engine company.
- This station includes a training classroom for 24, seated at tables, and a 4- to 5-story pre-engineered training tower.
- This location is the South Area central supply and has space for the following elements:
  - Medical cache
  - Airfill room with new Self-Contained Breathing Apparatus (SCBA) Unit.
  - Back-up emergency generator

**Items and functions not included which may need to be accommodated at a future time:**

- Added site area for improved training scenarios.

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## FIRE STATIONS 57 AT 3530 CIVIC CENTER DRIVE: \$5.5M – \$6.0M BUDGET (INCLUDING PLACEHOLDER FOR COST SHARING WITH COUNTY)

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Overall project budget is based on the April 9<sup>th</sup> Program with two companies and cross-staffing a third unit. The station is designated as a North Central Cache location and includes specialty space for this function.

**Fire Station 57 features include:**

- Engine Company 57 and Medic Unit 53 will be located at this station with accommodations provided for six firefighters.
- Ladder Truck 57 will be housed at this location and cross-staffed by the engine company.
- This location is the North Area central supply and has specialty space for the following elements:
  - Central Medical Supply Storage
  - Airfill room with oxygen storage
  - Site parking area for reserve and ancillary units (planned for a future pre-engineered building).
  - Back-up emergency generator

**Items and functions not included which will need to be accommodated at a future time:**

- Storage building or covered parking structure for asset storage. Site area will be prepared for this future infrastructure.



### FIRE STATION 54 AT 46 CASTRO STREET: \$3.5M – \$4.0M BUDGET

Overall project budget is based on the April 8<sup>th</sup> Cost Plan. The station will continue to house Engine 54. The scope of work includes a complete seismic, operational, and systems upgrade.

**Fire Station 54 features include:**

- Seismic upgrade
- Four private bedrooms with two firefighter restrooms
- Dedicated laundry and building storage
- Dedicated turn-out storage room
- Dedicated fitness room
- New electrical main service and systems
- New plumbing and mechanical systems
- Upgraded building envelope with new windows and insulation
- New roof
- Refurbished site to correct drainage issues
- Back-up emergency generator

**Items not included:**

- Added site area for improved on-site parking and training.

### FIRE STATION 55 AT 955 PT. SAN PEDRO ROAD: \$3.5M – \$4.0M BUDGET

Overall project budget is based on the April 8<sup>th</sup> Cost Plan. The station will continue to house Engine 55. The scope of work includes a complete seismic, operational, and systems upgrade.

**Fire Station 55 features include:**

- Seismic upgrade
- Four private bedrooms with two firefighter restrooms
- Dedicated laundry and building storage
- Dedicated turn-out storage room with extractor and dryer
- Dedicated fitness room
- New electrical main service and systems
- New plumbing and mechanical systems
- Upgraded building envelope with new windows and insulation
- New roof
- Replacement of site paving and site fencing
- Back-up emergency generator

**Items not included:**

- Replacement or relocation of modular building currently on-site.



### IMPROVEMENTS AT FIRE STATION 56 AT DEL GANADO - \$150 - 250K BUDGET

The existing fire station is the most recently built station and was designed as an essential facility. Seismic upgrade to current codes is not recommended. Minor operational upgrades include reconfiguring sleeping area for a dedicate fitness space and converting a portion of the apparatus bay to turn-out storage.

### REPURPOSE OF THE FIRST FLOOR OF CITY HALL – 1400 5<sup>TH</sup> AVENUE - \$150 - 250K BUDGET

City Hall, when studied in 2003, was found to be in “fair” condition seismically and is “likely to survive a major earthquake with moderate damage”. The most recent renovation was to the first floor police area primarily to install an energy efficient HVAC system. It was also intended to improve the safety of the lobby and create new locker spacing for both male and female officers and staff. In addition to the newer locker and restrooms the space includes a group of private and open office spaces, meeting rooms and storage. The new users have not yet been identified and the scope of work has not been defined. The budget range is a placeholder until additional programming takes place.



## E. STRATEGIC PLAN IMPLEMENTATION SCENARIOS

Guiding principles were established to inform the development of the preferred Strategic Plan Development Scenario and subsequent implementation. They are as follows:

### GUIDING PRINCIPLES

1. All seismic safety and key operational efficiency issues must be addressed to accommodate a modern workforce.
2. The plan should improve as many facilities (police/fire) as possible and spread funds around so that the city can make improvements at all locations rather than just a few.
3. Set a total project cost budget range of \$63-72 million for all the proposed projects and refine the scope of each project as they are developed to find savings if possible.
4. Set a project delivery schedule that allows the Measure E funds to be maximized through the potential of lower interest rates in the near term.
5. Because current fire station locations provide appropriate response times, the goal of optimizing locations for improved response times must be balanced with the costs.
6. Lease savings and other cost savings should be included in the financial plan.
7. Utilize city-owned property if possible to maximize funds for facilities.

### SCENARIO DEVELOPMENT

A total of seven scenarios were developed for the Strategic Plan Working Group to review. Each was an evolution from the previous. The Guiding Principles were developed as the space needs were developed and the scenarios emerged. The recommended development scenario is described below and a summary of the key points of each project follows.



**SCENARIO 1**

Scenario 1 begin with the approach of optimizing SRPD operations in a single location, eliminate monthly lease and storage cost with a new police station across from City Hall. The second project optimized SRFD response times by creating a new fire headquarters station and Emergency Operations Center by combining Fire Stations 51 and 52 at a site on the south side of the Downtown area. The third and fourth projects assumed a complete replacement of Fire Station 57 and a new training center at a location to be determined. An allowance was used for the training center assumption. This approach was set aside as the first two projects used almost all of the funds available and would not allow the first Guiding Principle to be realized.

PROJECT NO. 1	PROJECT NO. 2	PROJECT NO. 3	PROJECT NO. 4
Full Replacement of Police Station	Replacement HQ Fire Station with Merged Fire Stations No. 51 and 52, New EOC	Replacement Fire Station No. 53/57 with storage building ASSUME 50% COST SHARE WITH COUNTY	New Training Center - Pre-engineered Training Tower and classroom building. ALLOWANCE BUDGET TO BE DEVELOPED

**SCENARIO 2**

Scenario 2 began with the creation of a joint Public Safety Center (PSC) to make use of property currently owned by the City. The following Project proposed the replacement of Fire Stations 52, 54, and 53/57. This scenario replaces most fire facilities, optimized most of SRPD operations (eliminating some functions), and reduced monthly lease and storage costs. This approach was set aside as the first three projects used almost all of the funds available and would not allow the first Guiding Principle to be realized.

PROJECT 1	PROJECT 2	PROJECT 3	PROJECT 4
Create PSC with SRPD/Station 51/Fire Admin. & EOC	Replace Fire Station 52 on the Existing Site, Relocate Training Center	Replace Fire Station 54 on the Future Training Site	Replace Fire Stations 53/57
<b>Cumulative Order of Magnitude Budgets</b>			
<b>\$58,224,481</b>	<b>\$65,061,449</b>	<b>\$71,878,417</b>	<b>\$77,028,417</b>





SCENARIO 3

Scenario 3 improves most fire station facilities and includes a new Joint PSC, renovated Fire Stations 52 and 54, replacement of Fire Station 57, a new training center on a site to be determined and renovation of Fire Station 55. This scenario optimizes most of SRPD operations (eliminating some functions) and reduces monthly lease and storage costs. This approach was set aside as the first five projects used almost all of the funds available and would not allow the first Guiding Principle to be realized. It also required the potential purchase of property which became Guiding Principle 7 because purchasing property would reduce the amount of funds available for facility improvements.

PROJECT 1	PROJECT 2	PROJECT 3	PROJECT 4	PROJECT 5	PROJECT 6
Create PSC with SRPD/Station 51/ Fire Admin. & EOC	Renovate Fire Station 52 on the Existing Site, Relocate Training Center	Renovate Fire Station 54	Replace Fire Stations 53/57	Training Center	Fire Station 55 Seismic and Operational Upgrades
<b>Cumulative Order of Magnitude Budgets</b>					
<b>\$58,224,481</b>	<b>\$61,244,481</b>	<b>\$64,244,481</b>	<b>\$69,244,481</b>	<b>\$74,244,481</b>	<b>\$77,244,481</b>

SCENARIO 4

Scenario 4 changes the orders of the projects with the goal of improving all fire station facilities first and then provides the remaining funds for the SRPD replacement. This set of projects is completed pretty close to the \$93.4M target but falls short of meeting the needs of either department. This resulted in limited optimization of SRPD operations, reduced some monthly lease costs, and did not eliminate storage costs. It also was determined that the budget allowances provided for the renovations of Fire Stations 52, 54, and 55 would not be adequate to fully upgrade those facilities. Finally, there was a placeholder for a new training center site which was later determined to be best located at Fire Station 52.

PROJECT 1	PROJECT 2	PROJECT 3	PROJECT 4	PROJECT 5	PROJECT 6	PROJECT 7
Replace Fire Stations 53/57. ASSUMES COST SHARE WITH COUNTY	Renovate Fire Station 52 Seismic and Operational Upgrades	Renovate Fire Station 54 Seismic and Operational Upgrades	Fire Station 55 Seismic and Operational Upgrades	Training Center	Fire Station 56 Maintenance Projects	PSC with Outside Storage Leases
<b>Cumulative Order of Magnitude Budgets</b>						
<b>\$5,150,000</b>	<b>\$10,300,000</b>	<b>\$13,390,000</b>	<b>\$16,480,000</b>	<b>\$21,630,000</b>	<b>\$21,877,500</b>	<b>\$64,034,980</b>



**SCENARIO 5**

Scenario 5 is very similar to Scenario 4 as it changes the orders of the projects with the goal of improving all SRFD facilities first and then provides the remaining funds for the SRPD replacement. In Scenario 4 it was determined that the PSC would have to be reduced to an amount that would fall short of meeting the needs for both departments. Between Scenario 4 and 5, the detailed facility studies were completed and it provided additional data for refining the proposed Project scenarios. On further study it was determined that it was not cost effective to attempt to renovate Fire Station 52 and that Fire Stations 54 and 55 renovation scope of work could not be reduced to a level the was proposed in the prior budgets. Therefore Fire Station 52 is proposed to be replaced in the option and the budget for Fire Stations 54 and 55 increased. This option was set aside as it did not meet the needs of the department and greatly exceeded the known funding.

PROJECT 1	PROJECT 2	PROJECT 3	PROJECT 4	PROJECT 5	PROJECT 6	PROJECT 7
Replace Fire Stations 53/57. ASSUMES COST SHARE WITH COUNTY	Replace Fire Station 52 on the Existing Site	Renovate Fire Station 54 Seismic and Operational Upgrades	Fire Station 55 Seismic and Operational Upgrades	Training Center	Fire Station 56 Maintenance Projects	PSC with Reductions per 3.31 Space Needs
<b>Cumulative Order of Magnitude Budgets</b>						
<b>\$5,150,000</b>	<b>\$16,480,000</b>	<b>\$19,570,000</b>	<b>\$22,660,000</b>	<b>\$27,810,000</b>	<b>\$28,067,500</b>	<b>\$76,880,061</b>

**SCENARIO 6**

Scenario 6 follows the same order and is similar to Scenario 5. It was determined that the training center could be accommodated at Fire Station 52 so that project was eliminated and the training classroom and budget was added to the Fire Station 52 program. This scenario adds the monthly lease amount recovery to the PSC project budget as was identified in Guiding Principle 6.

FIRE STATION 54	FIRE STATION 55	FIRE STATION 56	FIRE STATIONS 53/57	FIRE STATION 52: TRAINING CENTER	PUBLIC SAFETY CENTER
Renovate Fire Station 54 Seismic and Operational Upgrades	Station 55 Seismic and Operational Upgrades	Fire Station 56 Maintenance Project – Maintenance Allowance	Replace Fire Stations 53/57 Assumes 50% Cost Share with County	Replace Fire Station 52 on the Existing Site with a Two-Company Station; Re-build Training Facility	PSC with Shared Facilities Maximized, Fire Station 51 with Single Engine Company and BC; Reduces Overall Costs
<b>Cumulative Order of Magnitude Budgets</b>					
<b>\$3,985,197</b>	<b>\$7,630,624</b>	<b>\$7,883,124</b>	<b>\$13,788,438</b>	<b>\$27,978,781</b>	<b>\$70,843,525</b>



SCENARIO 7

In the final scenario, Scenario 7, the initial focus is on the projects with the largest financial exposure so that the maximum value of the bonds can be realized (assuming interest rates and costs will increase over time). There are a total of seven projects recommended for the either replacement or renovation. All recommended projects would be implemented on city-owned property and through this scenario all seismic safety and key operational efficiencies will be addressed. It was identified that there are many financial and design variables that will influence the overall strategic plan implementation and the budgets should be addressed as a range of costs. This plan focuses on identifying cost of the largest projects first while the financial variable can become better established.

5 <sup>TH</sup> AVENUE PUBLIC SAFETY CENTER	3 <sup>RD</sup> STREET FIRE STATION 52: TRAINING CENTER	CIVIC CENTER FIRE STATIONS 53/57	CASTRO STREET FIRE STATION 54	PT. SAN PEDRO RD. FIRE STATION 55	DEL GANADO FIRE STATION 56	CITY HALL RE-PURPOSE
PSC with Shared Facilities Maximized, Station 51 with Single Engine Company and BC. Recovered Monthly Lease Expenditure	Replace Fire Station 52 on the Existing Site with a Two-Company Station; Re-build Training Facility	Replace Fire Stations 53/57 with Two Company Station. Assumes Cost Share with County	Renovate Fire Station 54 Seismic and Operational Upgrades	Fire Station 55 Seismic and Operational Upgrades	Fire Station 56 Maintenance Project – Maintenance Allowance	Scope of Work TBD
<b>Order of Magnitude Budgets Range Per Project</b>						
\$41M – \$43M	\$13.2M – \$14.2M	\$5.5M – \$6.0M	\$3.5M – \$4.0M	\$3.5M – \$4.0M	\$150K – \$250K	\$150K - \$250K
<b>Cumulative Order of Magnitude Total Budget \$63M – \$72M</b>						

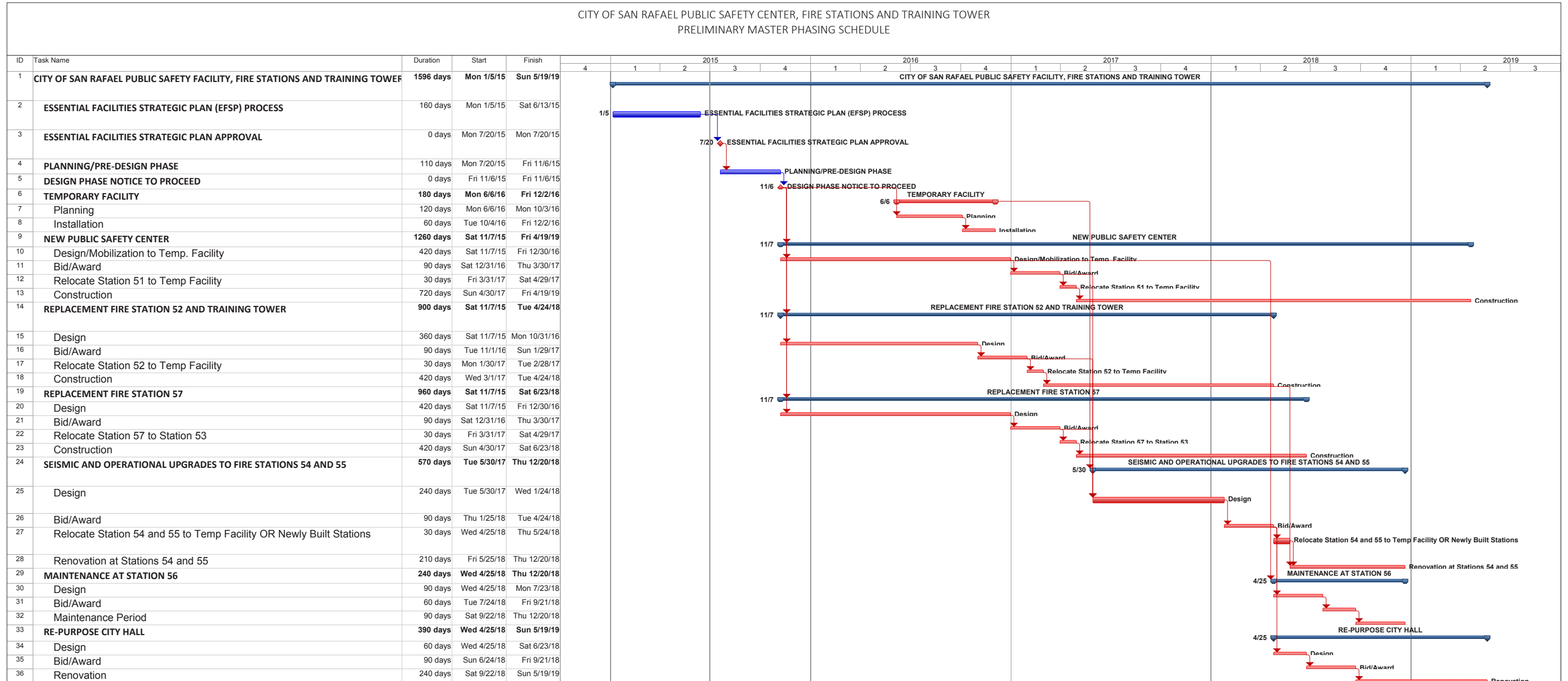


## **F. STRATEGIC PLAN IMPLEMENTATION SCHEDULE**

The schedule for implementation is a key element in the Strategic Plan. Guiding Principles 2 and 4 both relate directly to the proposed timeline. The three largest projects are proposed to begin first with the goal of both confirming the largest budgets at the earliest portion of the Plan and also taking advantage of what is assumed to be more favorable interest rates and reduced cost escalation earlier in the timeline. Once the initial budgets for these projects are confirmed, the design will begin on the remaining smaller projects with a more informed budget and funding variables confirmed. This expanded timeline define design, bidding and constructions phases of each project.



CITY OF SAN RAFAEL PUBLIC SAFETY CENTER, FIRE STATIONS AND TRAINING TOWER  
PRELIMINARY MASTER PHASING SCHEDULE





MARY MCGRATH | ARCHITECTS