

					Prior Appropriation		Funding Request		Non-GF Sources	
Database ID	Dept ID	Project Title	Expenditure Type	Project Description	FY 16 Budget Appropriation	Current FY 17 Budget Appropriation	FY17 GF Request	FY18 GF Request	FY17 Other Sources	FY18 Other Sources
<b>DPH</b>							67,535,013	16,334,862	750,000	-
10040	DPH	<b>Call Center Expansion and Consolidation at LHH</b>	Critical Enhancement	Tenant improvements - new ADA restroom, IT infrastructure, painting, flooring			500,000			
9725	DPH	<b>Castro Mission Health Center Reconfiguration</b>	Critical Enhancement	With the ACA-2014 Affordable Healthcare Act-this clinic will see an increase in the number of duplicated patient which will require additional services. This project re-configures the 2nd floor of the existing facility to accommodate more examinations/counseling rooms as Planning monies for development of DPH Wellness Centers.	400,000	1,650,000	3,350,000			
10048	DPH	<b>Hope SF Wellness Center</b>	Critical Enhancement				300,000			
10078	DPH	<b>LHH New Parking Lot</b>	Critical Enhancement	Develop surface parking lot (approx. 80 spaces) - to be studied further.			350,000			
9692	DPH	<b>LHH SRB Computer Server Room Fire Suppression System</b>	Critical Enhancement	Modify existng wet system with dry system to minimize risk of losing equipment and critical patient information.	200,000	900,000	1,025,000			
10054	DPH	<b>Maxine Hall Health Center Reconfiguration</b>	Critical Enhancement	Reconfiguration of existing clinic spaces including public transaction areas, path of travel, conversion of existing staff/administrative spaces into exam, consultation, and other public serving spaces.			1,730,000			
9788	DPH	<b>SFGH Bldg 5 Kitchen Upgrade and Remodel</b>	Critical Enhancement	Kitchen last updated in 1982. Flooring, Ceiling, Mechanical and electrical work required throughout. Food storage areas require renovation and upgrade. Regulatory compliance issue with ceiling type and air handling. This is an OCHUP Project.		400,000	400,000	3,000,000		
9757	DPH	<b>SFGH Clinical Laboratory Automation System and HVAC Upgrade</b>	Critical Enhancement	Project to replace failing automated Lab equipment, replace ventilation and heating/cooling system and renovate vacated adjacent Blood Bank space to accommodate new Clinical	600,000	1,000,000	2,925,000			
9727	DPH	<b>UCSF Research Facility at the SFGH Campus</b>	Critical Enhancement	Continued project: UCSF Proposed Research Facility: Provides DPH PM, Legal & Real estate support & services during Ground Lease & CEQA process. Projected total cost for next 3 years: \$1,875,000.	150,000		200,000			

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9850	DPH	<b>DPH system-wide Community Clinic Assessment - Integration of Primary Care, Substance Abuse/Behavioral Health</b>	Critical Project Development	CP CPPC is requesting capital funds to perform an assessment of all clinics to develop a plan to integrate primary care , behavioral, and substance abuse health services. This project would study the potential, at several clinic sites, for expanded patient care capacity by			750,000		750,000	
10050	DPH	<b>Feasibility Studies of Re-use of SFGH Brick Buildings</b>	Critical Project Development	Pre-development funding: feasibility studies for future uses :SFGH Bldgs: 1, 10,20, 30, 40, 9, 100. Structural work: \$512,000. Architectural work: \$788,000.			1,300,000			
10051	DPH	<b>SFGH Garage Expansion</b>	Critical Project Development	Design and Construction Documents. Reimbursable by SFMTA Revenue Bond.			750,000			
10044	DPH	<b>Chinatown Public Health Center - Interior Painting</b>	Facility Renewal	Paint entire interior of clinic.			125,000			
9684	DPH	<b>DPH Clinic Patient Renewal &amp; Upgrade Program</b>	Facility Renewal	Project provides new painting, finishes and enhancements to clinic waiting areas and exteriors. This work is addresses increase in patients expected under the Health Care Reform Act of 2014. Net new patients = 5,500	300,000		300,000			
10082	DPH	<b>LHH Boiler Burner Retrofit</b>	Facility Renewal	Low nox burners were not installed at time of new construction.			450,000			
9793	DPH	<b>LHH C-Wing Remodel Floor 2</b>	Facility Renewal	Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.			500,000			
10073	DPH	<b>LHH C-Wing Remodel Floor 3</b>	Facility Renewal	Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.			426,000			
10074	DPH	<b>LHH C-Wing Remodel Floor 4</b>	Facility Renewal	Renovation of bathrooms and improvements for staff/tenant use - includes hazardous abatement, IT infrastructure.			362,000			

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10130	DPH	<b>LHH Elevator Modernization (H-wing only)</b>	Facility Renewal	Replace antiquated control systems that don't meet current code standards in H wing.			750,000			
9843	DPH	<b>LHH Elevator Modernization Program</b>	Facility Renewal	Replace antiquated control systems that don't meet current code standards in K,L,M,O, D&E. Modernize 9 and provide cars for two empty shafts.			7,750,000			
10081	DPH	<b>LHH Energy Retrofit Projects - Old Campus</b>	Facility Renewal	Project leverages \$750k of PUC funding 1. Replacing boilers 2. Decoupling domestic hot water from the heating hot water system 3. Converting constant volume AHUs to variable air volume AHUs 4. Optimize equipment efficiency of operations 5. Occupancy Sensors for lighting			250,000			
10075	DPH	<b>LHH HVAC Retrofit &amp; Correction Work, New Hospital</b>	Facility Renewal	Correct HVAC system deficiencies not addressed during the new hospital construction.			500,000	1,000,000		
10079	DPH	<b>LHH KLMO Tenant Improvements, Phase 1 Design</b>	Facility Renewal	DPH wide project. Intended to renovate existing spaces to meet regulatory compliance for DPH programs.			15,000,000			
10080	DPH	<b>LHH KLMO Tenant Improvements, Phase 2 Construction</b>	Facility Renewal	DPH wide project. Intended to renovate existing spaces to meet regulatory compliance for DPH programs.			2,700,000			
10077	DPH	<b>LHH Loading Dock</b>	Facility Renewal	To complete loading dock to; 1) use space as originally designed which was never completed, and 2) correct unacceptable traffic impacts			15,000,000			
10076	DPH	<b>LHH Simon Theatre, Moran Hall &amp; Chapel A/V System Upgrades</b>	Facility Renewal	Install A/V system for Simon Theatre, Moran Hall and the Chapel.			650,000			
10042	DPH	<b>Ocean Park and Potrero Hill Health - Upgrade Clinic Exam Rooms &amp; Dental Suite</b>	Facility Renewal	Ocean Park Health Center - update 10 exam rooms by removing built in cabinetry; Potrero Hill Health Center - update one exam room and dental suite.			160,000			

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10052	DPH	<b>PUC Energy Efficiency Projects - various clinics</b>	Facility Renewal	Upgrade and expand DDC (direct digital controls) for various building systems; replace selected boilers with low Nox high efficiency equipment; upgrade flourescent lighting to LED.			250,000			
10045	DPH	<b>Rebuild Nursing Stations and Lab Work Areas at Various Clinics</b>	Facility Renewal	Rebuild Nursing Stations and Lab Work Areas (Silver Ave., CMHC, TWUC, MHC, OPHC, Sobering Respite, and CPHC); remove built in case work and replace with modular units. New flooring, paint and patch.			350,000			
10093	DPH	<b>SFGH - Building 25 Adjustable Nurse Station counter guards</b>	Facility Renewal	Automatic (electric) height adjustable nursings stations and workstations in building 25 currently have an injury risk. As work surfaces are raised and lowered, adjacent work surfaces create a potential "finger crushing" situation. Project includes the retrofit of all sit stand.			350,000			
9944	DPH	<b>SFGH - Building 5 - Switchgear Replacement Enabling Project</b>	Facility Renewal	Current circa 1970 Westinghouse switchgear supports the Acute Care/critical buildings and M wing (Patient Care, Clinical Labs, Radiology, Jail Ward and Psych). OSHPD Project. Mechanical, Electrical, IT/IS, Architectural, Structural, other trades.				400,000		
9943	DPH	<b>SFGH - Freight Elevator Modernization and Loading dock security</b>	Facility Renewal	Freight elevator modernization, cab replacements(?), security upgrades, loading dock security gates, point of entry tracking. Architectural, Mechanical, Electrical, IT/IS, other trades. OSHPD Project. This will remain the primary point of delivery for the campus including new Building 25.			400,000	2,175,000		
10094	DPH	<b>SFGH - Redundant Power for Existing Chillers</b>	Facility Renewal	Provide Redundant Power for existing Chillers.				150,000		
10095	DPH	<b>SFGH - Relocate Switchboard</b>	Facility Renewal	Relocate switchboard.			125,000			
9651	DPH	<b>SFGH Bldg 2 Cooling Towers Replacement</b>	Facility Renewal	This project replaces the cooling towers that are part of the Power Plant HVAC system located at the Service Building.			4,100,000	6,400,000		
10041	DPH	<b>Silver Avenue Health Center Roof Replacement</b>	Facility Renewal	Replacement of the existing roof.			200,000			

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10046	DPH	<b>Window Replacement (CMHC, Silver Ave., SEHC)</b>	Facility Renewal	Window Replacement (CMHC, Silver Ave., SEHC); replace windows with energy efficient code compliant windows.			200,000			
9603	DPH	<b>DPH - Facilities Maintenance (101 Grove)</b>	Routine Maintenance	Annual facility maintenance appropriation for DPH's administration building at 101 Grove.	61,740	64,827	64,827	68,068		
9602	DPH	<b>DPH - Facilities Maintenance (LHH)</b>	Routine Maintenance	Annual facility maintenance appropriation for DPH's Laguna Honda Hospital campus.	1,100,400	1,155,420	1,155,420	1,213,191		
9604	DPH	<b>DPH - Facilities Maintenance (Mental Health Services)</b>	Routine Maintenance	Annual facility maintenance appropriation for behavioral/mental health centers.	128,100	134,505	134,505	141,230		
9606	DPH	<b>DPH - Facilities Maintenance (Primary Care)</b>	Routine Maintenance	Annual facility maintenance appropriation for primary care health clinics.	347,550	364,928	364,928	383,174		
9605	DPH	<b>DPH - Facilities Maintenance (SFGH)</b>	Routine Maintenance	Annual facility maintenance appropriation at DPH's SFGH campus.	1,273,650	1,337,333	1,337,333	1,404,199		