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FY 2018-19 & FY 2019-20 Capital Budget GF Department Requests

March 19, 2018

CPC AGENDA

General Fund Dept Capital Budget

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■ **Discussion Item: FY19 & 20 GF Dept Capital Budget Requests**

- Dept. of Technology
- Dept. of Emergency Management
- Fire Dept.
- Juvenile Probation
- Police Dept.
- Sheriff
- Public Works

CAPITAL BUDGET

FY19 & FY20 General Fund Dept Requests

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<i>\$ in millions</i>	FY19	FY20
GF requests	311 M	321 M
Non-GF requests	148 M	51 M
TOTAL	459 M	372 M

- ▣ GF requests have increased 30% compared to last Budget
- ▣ Requests are preliminary and subject to change

CAPITAL BUDGET

GF Requests – Dept. of Technology

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Capital Outlook: Continue to pursue the Fiber for San Francisco project. Initiate project to prepare City facilities for new VOIP system. Deploy first phase of wireless callboxes.

<i>\$ in millions, excludes non-General Fund sources</i>	FY19	FY20
Total GF Request	9.0	7.6

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY18	FY19	FY19	FY20
Fiber SF (Broadband)	Enhancement	-	-	4.6	5.5
Fiber to SF Housing Authority	Enhancement	-	-	1.4	1.4
VOIP Facilities Remediation	Renewal	-	-	0.8	0.8
Dig Once Implementation	Enhancement	1.0	1.0	1.0	-
Wireless Emergency Callbox	Renewal	-	-	1.4	-

CAPITAL BUDGET

GF Requests – Dept. of Emergency Management

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Capital Outlook: Expand 911 capacity to address high-level of demand, while completing capital improvements for 800 MHz Radio Sites.

<i>\$ in millions, excludes non-General Fund sources</i>	FY19	FY20
Total GF Request	3.3	-

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY18	FY19	FY19	FY20
911 Center Addition	Enhancement	-	0.5	0.5	-
911 Center Expansion (add workstations)	Enhancement	0.5	1.1	1.1	-
800MHz Radio Site Improvements	Enhancement	1.0	0.7	0.7	-
Buffer Zone	Enhancement	-	-	0.8	-
Galvanized Panel Replacement	Renewal	-	-	0.2	-

CAPITAL BUDGET

GF Requests – Fire Department

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Capital Outlook: The ESER Bond Program has helped address several facility needs; planning is required ahead of the ESER 2020 Bond, as well as for the new BOE & Training Facilities.

\$ in millions, excludes non-General Fund sources

	FY19	FY20
Total GF Request	36.9	55.0

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
ESER 2020 - Pre-bond Planning Funding	Project Development	0.7	1.2	2.3	0.3
Training Facility and BOE Studies	Project Development	-	-	1.0	-
Emergency Generator Maintenance	Renewal	0.4	0.4	0.8	0.8
Exhaust Extractors Maintenance	Renewal	0.3	0.3	0.8	0.8
HVAC Systems Repair	Renewal	0.4	1.8	3.1	7.7
Apparatus Door Maintenance	Renewal	0.3	0.3	0.8	0.8
Roof Replacements	Renewal	-	-	0.2	1.5
Shower Pan Replacement	Renewal	-	-	-	0.9
Fire Station Sidewalk/Sitework	Renewal	-	-	0.3	0.8
Oxygen Cascade System Upgrades	Renewal	-	-	0.4	0.4

■ This is not a complete list of requests for this dept. Refer to handout for complete details.

CAPITAL BUDGET

GF Requests – Juvenile Probation

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Capital Outlook: Develop a master plan for the department (including Log Cabin Ranch), while continuing to address the most pressing renewal needs.

\$ in millions, excludes non-General Fund sources

	FY18	FY19
Total GF Request	2.0	0.5

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
Windows Replacement at JJC	Renewal	-	0.1	0.1	-
High-Pressure Boiler	Enhancement	-	-	0.4	-
JJC Athletic Field Upgrades	Renewal	-	0.2	0.2	-
Log Cabin - Waste Water Plant	Renewal	-	-	0.2	-
Log Cabin - Skid System and Water Tank	Renewal	-	-	0.4	-
Log Cabin - Road Repair	Renewal	-	-	0.2	-

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CAPITAL BUDGET

GF Requests – Police Department

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Capital Outlook: Department’s highest priorities are repairs at the Lake Merced Range, and security enhancements at various Police stations, while continuing to address existing renewal needs.

\$ in millions, excludes non-General Fund sources

	FY19	FY20
Total GF Request	23.7	0.6

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
Range Truss Replacement	Renewal	1.0	-	4.5	-
Academy HVAC Phases III, IV	Renewal	0.4	0.2	0.2	-
Resurfacing/Repaving Station Parking Lots	Renewal	0.1	0.4	0.4	-
Police Station Security Enhancements	Enhancement	0.1	-	0.1	0.1
Security Camera Upgrades	Enhancement	0.2	-	0.2	0.2
Replace outdated BMS component	Renewal	0.2	0.2	0.2	-
Police Facilities – Roofs	Renewal	0.1	0.2	0.2	-
Police Station Painting	Renewal	0.1	-	0.1	0.1
Lake Merced Range HVAC	Renewal	0.2	-	-	0.1
ESER 2020 Pre-Bond Planning	Project Development	0.5	1.0	1.0	-

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CAPITAL BUDGET

GF Requests – Sheriff

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Capital Outlook: Department’s highest priorities are urgent needs at the Hall of Justice, various security and renewal needs at County Jail 2, and water and sewage needs at County Jail 5.

\$ in millions, excludes non-General Fund sources

	FY19	FY20
Total GF Request	7.3	41.7

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
HOJ - Toilet Replacement Project	Enhancement	-	-	0.4	-
CJ2 - Kitchen Repair	Renewal	-	-	4.7	-
CJ2 - E-Pod Security, Sanitation, ADA	Renewal	0.6	0.4	0.4	-
CJ2 - Roof Project	Renewal	-	-	0.5	13.2
CJ1,2 - Water Heater Replacement	Renewal	0.0	0.6	0.5	0.5
CJ5 - Water Line Replacement	Renewal	0.3	0.3	0.9	20.0
CJ5 - Sewage Pumping Station Decommissioning	Renewal	0.2	0.2	-	0.9
CJ5 - Facility Interior Repairs	Renewal	-	0.1	0.1	0.1
CJ5 - Resiliency - Diesel Fuel, power	Enhancement	-	-	0.1	0.9
CJ5 - Security Electronics Upgrade	Renewal	-	2.7	0.3	5.5

□ This is not a complete list of requests for this dept. Refer to handout for complete details.

CAPITAL BUDGET

GF Requests – Public Works (1/6)

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Capital Outlook: Ongoing capital programs, such as street resurfacing, curb ramps, and sidewalks remain a priority.

\$ in millions, excludes non-General Fund sources

	FY19	FY20
Total GF Request	107.4	84.7

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
Street Resurfacing*	Streets	23.3	23.3	27.3	27.1
Curb Ramps	ADA	6.5	6.9	8.6	14.4
Jefferson Streetscape Phase II	Enhancement	-	-	13.0	-
Operations Yard Projects	Enhancement	0.6	0.6	4.5	2.1
UN Plaza	Enhancement	-	1.1	1.6	-
Stair and Wall Replacement Program	ROW Renewal	1.0	2.3	2.7	-
3rd Street Bridge Structural Repair	ROW Renewal	0.8	-	2.0	-
Islais Creek Bridge Rehabilitation	ROW Renewal	7.0	-	0.4	-

▣ This is not a complete list of requests for this dept. Refer to handout for complete details.

* Excludes all other funding sources for Street Resurfacing (i.e. HUTA/gas tax, SB1/RMRA, Prop K, Prop AA)

CAPITAL BUDGET

GF Requests – Public Works (2/6)

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Other Renewal and Maintenance Programs

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
Street Structures	ROW Renewal	2.4	2.6	2.6	2.8
Pothole Repair	Maintenance	2.1	2.3	2.3	2.4
Sidewalks	ROW Renewal	1.4	1.5	2.0	2.1
Maintenance and Urgent Repairs	Maintenance	1.3	1.4	1.4	1.4
Street Tree Establishment	ROW Renewal	0.8	0.8	0.8	0.8
Other Plaza Projects	Maintenance	0.1	0.1	1.1	0.2
Street Structures and Guardrails	ROW Renewal	0.5	0.5	0.5	0.6
Emergency Landslide/Rockfall Response	Maintenance	0.1	0.1	0.1	0.1
Median Maintenance	Maintenance	0.1	0.1	0.1	0.1
Landslide Risk Assessment	Other	-	-	1.3	-
Bridge and Pedestrian Overpass Earthquake Evaluation	Other	-	-	0.2	0.2

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CAPITAL BUDGET

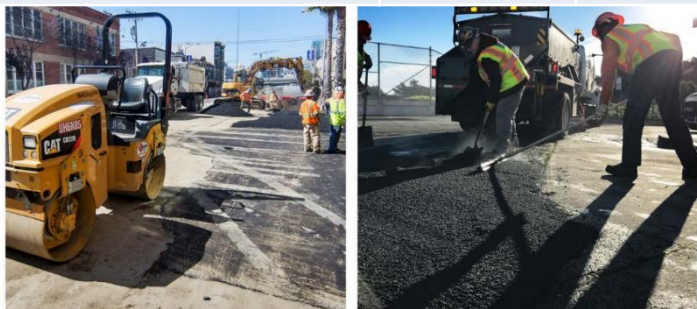
GF Requests – Public Works (3/6)

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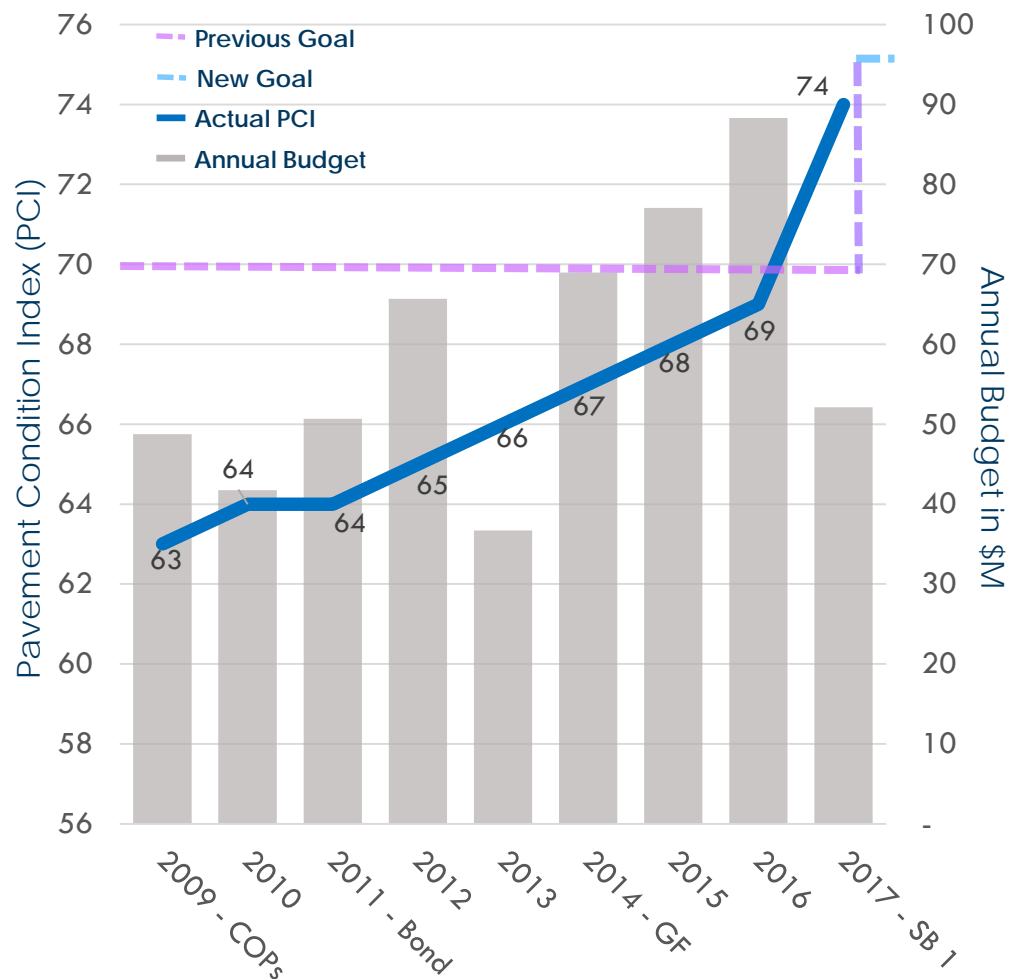
Street Resurfacing & Reconstruction

- In 2017, MTC implemented a PCI measurement protocol change
- Financial Need: Unchanged
 - Nov: SB1 repeal effort

in Millions	FY19	FY20
GF	27.3	27.1
SB1 /RMRA	23.1	23.6
Other	<u>15.1</u>	<u>12.2</u>
Total Need	65.5	63.0



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CAPITAL BUDGET

GF Requests – Public Works (4/6)

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Curb Ramps

in Millions	FY19	FY20
ADA Transition Plan	6.1	6.4
Various Curb Ramps and Curb Ramps with Basements	1.7	7.0
Inspection and Replacement	<u>0.9</u>	<u>1.0</u>
Total	8.6	14.4

- Proposed pilot for ramps with sub-sidewalk basements
- Prioritized 15 locations w/ 52 ramps
- 4-year delivery plan; \$23M total cost
- Also includes coordination opportunities



CAPITAL BUDGET

GF Requests – Public Works (5/6)

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Right-of-Way Renewals, Inspections, and Assessments



Repairing the 3rd Street Bridge Counterweight



Completed 3rd Street Bridge Counterweight Repair

in Millions	FY19	FY20
Street Structure Inspection & Repair	2.8	3.1
Stair Replacements Project	2.7	-
3 rd Street Bridge	2.0	-
Plaza Inspection & Repair	1.1	0.2
Landslide Risk Assessment (new)	1.3	-
Vehicular Guardrail Repair	0.3	0.3
Emergency Landslide Abatement	0.1	0.2
Islais Creek Bridge	0.4	-
Earthquake Evaluation (new)	<u>0.2</u>	<u>0.2</u>
Total:	10.8	3.9

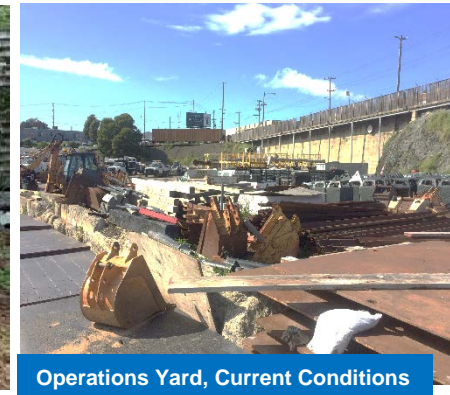
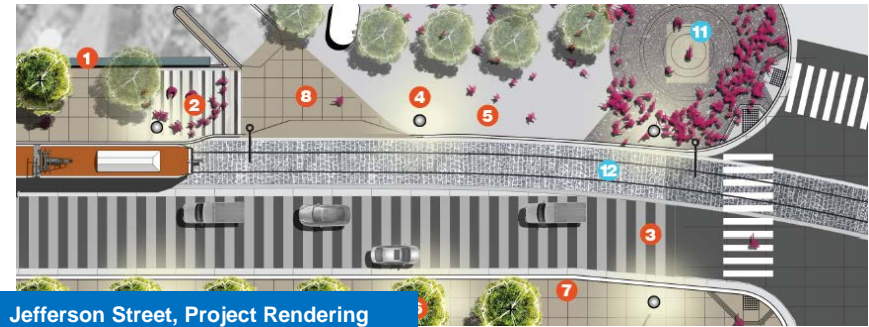
CAPITAL BUDGET

GF Requests – Public Works (6/6)

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Other Projects

in Millions	FY19	FY20
Jefferson St Phase II	13.0	-
Bayview Gateway Pilot (3 rd & Meade)	0.2	-
Corbett Slope	1.2	-
25 th Street Ped Bridge	1.0	-
Operations Yard Near-Term Improvements	2.8	1.0
Yard Optimization Planning	0.3	0.3



Questions & Comments

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CAPITAL BUDGET

GF Requests – Public Works (Appendices)

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Street Resurfacing & Reconstruction

Agency	Network PCI	Network PCI	PCI Increase
	7 Distress Protocol	8 Distress Protocol	
Orinda	51	56	5
San Carlos	59	66	7
Corte Madera	67	70	3
San Rafael	67	68	1
Mountain View	68	75	7
Novato	69	72	3
San Francisco	69	74*	5
San Mateo County	69	76	7
Alameda County	70	73	3
Hillsborough	73	79	6
Brisbane	74	80	6
Atherton	75	77	2
Daly City	76	83	7
Dublin	84	86	2
Average PCI Increase :			5

Information from Harris & Associates and Nichols Consulting Engineers

* Information as of October 2017

CAPITAL BUDGET

GF Requests – Public Works (Appendices)

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Street Resurfacing & Reconstruction

