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Public Health Capital Projects and 2016 Public Health & Safety Bond Program Update Capital Planning Committee

December 9, 2019

Agenda

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- ▣ **Public Health and Safety (PHS) 2016 Bond Program Update**
- ▣ **Public Health Capital Projects Update**
 - ▣ 101 Grove St. Exit
 - ▣ Laguna Honda Project (Renovation of M&K Wings)
 - ▣ ZSFG Campus Priorities
 - ▣ Primary Care Clinics Priorities
 - ▣ Mental Health SF

ZSFG Campus Overview

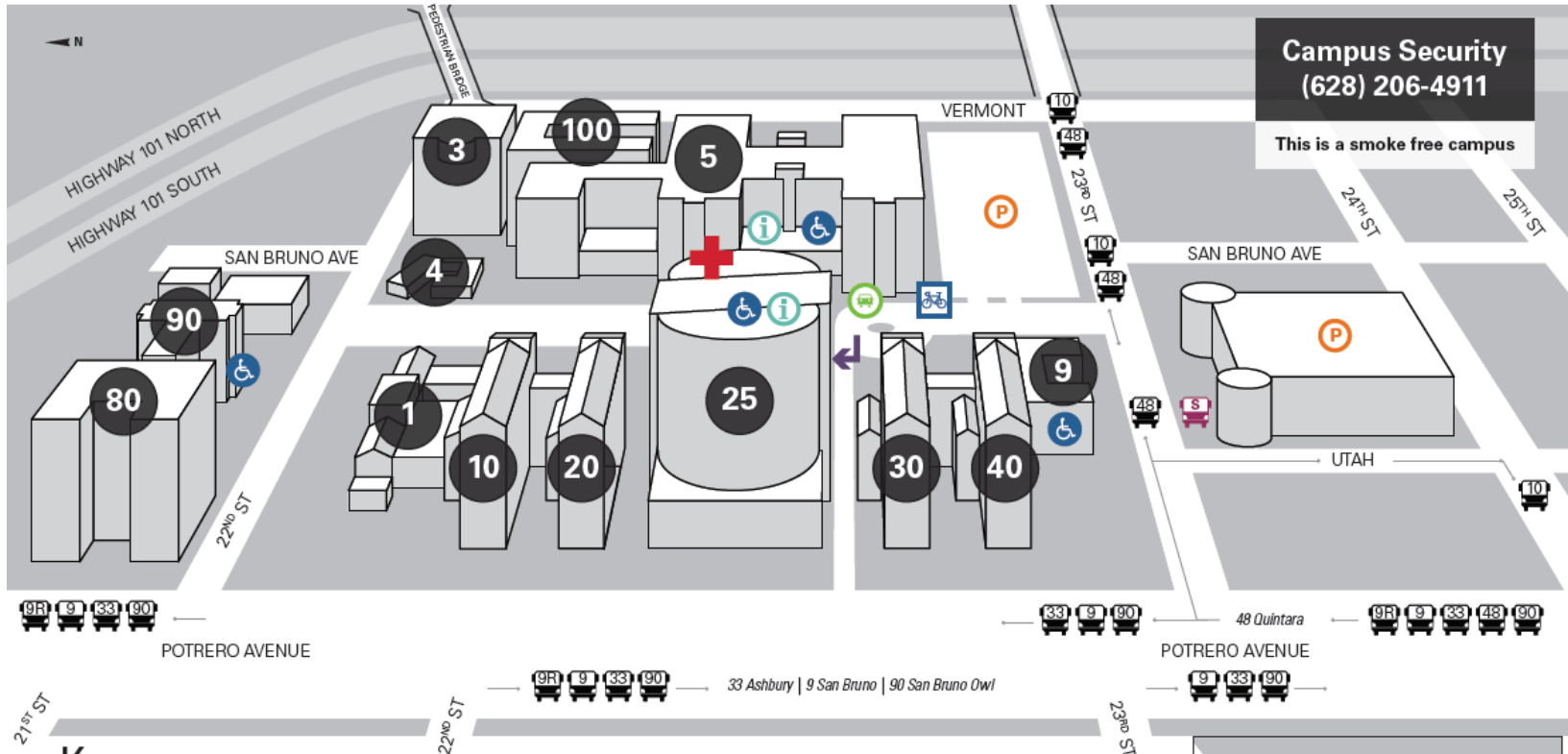
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Campus Map

1001 Potrero Avenue
San Francisco, CA 94110
(628) 206-8000



ZUCKERBERG
SAN FRANCISCO GENERAL
Hospital and Trauma Center



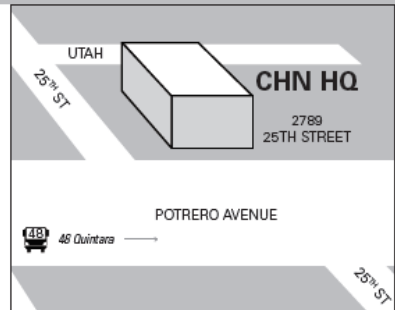
Campus Security
(628) 206-4911

This is a smoke free campus

Key

- Emergency Department Entrance**
Entrada al Departamento de Emergencia 急诊室入口 Departamento ng Emerhensiya
- Main Entrance**
Entrada Principal 主要入口 Pangunahing pasukan
- Information**
Información 信息 Impormasyon
- Public Parking**
Estacionamiento público 公共停车场 Pampublikong paradahan
- ADA Restroom (Publicly Accessible)**
Baño para Discapitados (accessible al público) ADA廁所 (可公共訪問) Banyo para sa ADA (Maa-access ng Publiko)
- Patient Drop Off**
drop off/pick up includes taxi, Para Transit and personal transport Entrega del paciente por vehiculo 病人下/上車的地方 Pasyente ilaglag
- Shuttle Drop Off/Pick Up**
Both UCSF and ZSFG shuttle Parada de los microbús gratuitos 免費公車停/搭乘車站 Kahon ng mesa ilaglag/pulutin
- Staff Bike Cage**
Estacionamiento para bicicletas de empleados 工作人員自行車存儲 Mga tauhan Bisikleta hawla

Blgd 5 1st Floor—Main Lobby, Outpatient Lobby
2nd Floor—Main Hallway near Cafeteria
Blgd 9,30,40 1st floor Hallway
Blgd 25 Main Lobby
Blgd 80,90 First floor RM 105



2016 Public Health & Safety Bond Overview

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Scope: *Make essential seismic and service delivery improvements to aging facilities to protect the health and safety of residents, neighbors, and businesses and to ensure uninterrupted health care and emergency services after a major earthquake*

Authorization Total : \$350,000,000

Amount Issued To Date: \$224,145,000

Anticipated Next Issuance: \$125,855,000

Anticipated Date of Next Issuance (3rd & Final): June 2020

PHS Bond Issuance Summary

- **Two bond sales to date:**
 - **Series 2017A for \$174,060,000***
 - **Series 2018E for \$50,085,000***

| Components/Projects | Bond Authorization | Original Bond Budget | Revised Bond Budget | 1st Bond Sale Budget | 2nd Bond Sale Budget | Current Appropriation |
|--|--------------------|----------------------|---------------------|----------------------|----------------------|-----------------------|
| Zuckerberg San Francisco General (ZSFG) Building 5 Improvement Projects | 222,000,000 | 218,723,000 | 218,723,000 | 112,055,942 | - | 112,055,942 |
| Department of Public Health (DPH) Southeast Health Center Renovation & Expansion | 30,000,000 | 29,700,000 | 29,700,000 | 18,239,644 | - | 18,239,644 |
| Department of Public Health (DPH) Other Community Centers Improvement Program | 20,000,000 | 19,800,000 | 19,800,000 | 16,185,710 | - | 16,185,710 |
| San Francisco Fire Department (SFFD) Projects - Ambulance Deployment Facility | 43,500,000 | 42,800,000 | 47,900,000 | 13,270,000 | 34,610,049 | 47,880,049 |
| San Francisco Fire Department (SFFD) Projects - Neighborhood Fire Stations | 14,500,000 | 14,290,000 | 9,190,000 | 6,650,000 | - | 6,650,000 |
| Department of Homelessness and Supportive Housing | 20,000,000 | 19,700,000 | 19,700,000 | 4,850,000 | 14,850,000 | 19,700,000 |
| *Oversight, Accountability, and Cost of Issuance (COI) | - | 4,987,000 | 4,987,000 | 2,808,704 | 624,951 | 3,433,655 |
| TOTAL | 350,000,000 | 350,000,000 | 350,000,000 | 174,060,000 | 50,085,000 | 224,145,000 |

* does not include Reserve for Market Uncertainty

PHS 2016 Bond Program Overview

| Components/ Projects | Description | Key Deliverables | Project Selection Process |
|--|--|--|--|
| Zuckerberg San Francisco General (ZSFG) Building 5 | Building 5 improvements include seismic, fire, life, and safety systems and consolidation of clinical and outpatient services | Varies based on project scopes | Priorities based on clinical services that needs to be relocated. 19 core projects have been identified. |
| Southeast Health Center | Phase 1 - Renovation existing facility. Phase 2 - Construction of a new health center | Ph1 - renovated dental clinic and lobby areas. Ph2 - New health center | N/A |
| Other Community Health Centers | Renovation to better integrate primary care and behavioral services and improve seismic performance | Seismically safer health centers with improved clinical workflow | Castro Mission Health Center and Maxine Hall Health Center. |
| Ambulance Deployment Facility (ADF) | Construct a facility that meets current seismic standards and to enhance efficiency of emergency medical services and improve ambulance response times. | Construction of new Ambulance Deployment Facility | N/A |
| Neighborhood Fire Stations (NFS) | Improve the seismic performance of fire stations by removal of the hose towers. Replace emergency generators past their useful life and allow them to run for 72 hours in a seismic event. | Reduce Seismic Hazard Ratings for the fire station. Reliable and safe emergency generators | Fire Stations 6, 11, 12, 15, 21 and 38 (the last six hose towers). Generators selected based on Department priority |
| Homeless Service Sites | Renovations of City-owned shelters to address deferred maintenance items. Purchase, rehabilitate, and renovate new spaces to develop into administrative offices and client access points. | Varies based on project scopes | Shelters at 1001 Polk, 525 Fifth St, 260 Golden Gate for needs assessments. 440 Turk and 1064-1068 Mission projects for construction/renovation. |

PHS Status Update

| Components/Projects | Accomplishments/Milestones |
|--|--|
| Zuckerberg San Francisco General (ZSFG) Building 5 | 19 projects. 15 active projects. 1 project completed. 4 projects in construction. 2 OSHPD plan approval. 2 OSHPD plan review. 2 in design. 3 in planning. 2 on hold. |
| Southeast Health Center | Phase 2 – Design completed. Currently in bidding phase. Advertised in October 2019 with bids due in Dec 2019. |



Seismic Upgrade – column strengthening w/ fiberwrap

*as of 11/2019



6H Surge (Ward 6H) – above ceiling utilities



Rehab Dept Relocation (Ward 3G) – wall framing



Urgent Care Clinic – Ribbon Cutting Ceremony



Southeast Health Center (new rendering)



PHS Status Update

| Components/Projects | Accomplishments/Milestones |
|-------------------------------------|--|
| Other Community Health Centers | Maxine Hall - Construction NTP in July 2019. Temporary clinics opened to patients in Nov 2019. Castro Mission-Completing design for HVAC added scopes. Project submitted for DBI permit 4/15/19. |
| Ambulance Deployment Facility (ADF) | Structural steel completed in Sept 2019. Slab and floor placements completed in Oct 2019. Substantial Completion on target for Oct 2020. |
| Neighborhood Fire Stations (NFS) | Hose Towers-Pkg #1 (FS 6, 11, 12, 21, & 38) bidding in Nov 2019; Pkg #2 (FS 15) under review at DBI. Generators – DBI permit review or pre-bid. |
| Homeless Service Sites | 440 Turk – Substantial completion issued in July 2019. 2 shelter sites – Scope definition/programming based on facilities conditions assessment in progress. 260 GG (Hamilton Shelter) – start improvements by early 2020. 1064-68 Mission – start construction in January 2020. |



Castro Mission HC (rendering)



Maxine Hall HC



440 Turk Street

*as of 11/2019



Ambulance Deployment Facility



Fire Station Seismic Hose Tower



PHS Expenditures to Date

(estimates as of September 30, 2019)**

| Components/Projects | Original Program Budget | Revised Program Budget | GENERAL OBLIGATION BONDS | | | | % Expenditure & Encumbrance/ Appropriation | % Expenditure & Encumbrance/ Program Budget |
|--|-------------------------|------------------------|--------------------------|-------------------|-------------------|--------------------|--|---|
| | | | Appropriation | Expenditures | Encumbrance | Balance | | |
| Zuckerberg San Francisco General (ZSFG) Building 5 Improvement Projects | 222,000,000 | 222,000,000 | 112,055,942 | 40,811,385 | 14,164,574 | 57,079,983 | 49% | 25% |
| Department of Public Health (DPH) Southeast Health Center Renovation & Expansion | 30,000,000 | 30,000,000 | 18,239,644 | 5,292,236 | 694,923 | 12,252,485 | 33% | 20% |
| Department of Public Health (DPH) Other Community Centers Improvement Program | 20,000,000 | 20,000,000 | 16,185,710 | 4,306,266 | 8,028,201 | 3,851,243 | 76% | 62% |
| San Francisco Fire Department (SFFD) Projects - Ambulance Deployment Facility | 43,500,000 | 48,600,000 | 47,880,049 | 15,331,414 | 21,400,675 | 11,147,960 | 77% | 84% |
| San Francisco Fire Department (SFFD) Projects - Neighborhood Fire Stations | 14,500,000 | 9,400,000 | 6,650,000 | 1,054,326 | 195,838 | 5,399,836 | 19% | 9% |
| Department of Homelessness and Supportive Housing | 20,000,000 | 20,000,000 | 19,700,000 | 7,410,368 | 275,372 | 12,014,261 | 39% | 38% |
| *Oversight, Accountability, and Cost of Issuance (COI) | - | - | 3,433,655 | 3,433,655 | - | - | 100% | - |
| TOTAL | 350,000,000 | 350,000,000 | 224,145,000 | 77,639,649 | 44,759,583 | 101,745,768 | 55% | 35% |

Handout available for legibility.

PH&S 2016 Upcoming Challenges & Risks

- OSHPD-related issues (extensive plan review cycles, limited field staff availability, code interpretations)
- Cost and schedule impact by maintaining clinical operations during construction
- On-going challenges in adverse bidding environment
- Extensive CEQA/EIR entitlement process
- Unforeseen site conditions (i.e. soil conditions, hazardous material abatement, existing utilities that need repair/replacement, above ceiling utility conflicts, etc.)

Preliminary Operating Cost Impacts

| Project Name | FF&E Costs | Operating Costs |
|--|---|---|
| Zuckerberg San Francisco General (ZSFG) Building 5 | <ul style="list-style-type: none"> • \$6M appropriated (FY 17-18) • \$17M (includes transition and moving costs) | <ul style="list-style-type: none"> • No FTE increase for providers/clinical staff • Increased burden to support services and facilities |
| Southeast Health Center | <ul style="list-style-type: none"> • \$2M-\$3M (includes moving costs) | <ul style="list-style-type: none"> • No FTE increase • Facility maintenance & utility costs increases |
| Other Community Health Centers | <ul style="list-style-type: none"> • \$1.1M per clinic (includes moving costs) | <ul style="list-style-type: none"> • No FTE increase. • Facility maintenance & utility costs increases |
| Ambulance Deployment Facility (ADF) | <ul style="list-style-type: none"> • \$1.3M (does not currently include moving costs) | <ul style="list-style-type: none"> • FTE increase - TBD |
| Neighborhood Fire Stations (NFS) | N/A | <ul style="list-style-type: none"> • No change |
| Homeless Service Sites | <ul style="list-style-type: none"> • 440 Turk - \$1.3M; moving costs included as part of project GF budget • 1064-68 Mission - TBD; to be included as part of FY 20-22 budget | <ul style="list-style-type: none"> • 440 Turk-No FTE increase • 1064-1068 Mission-No FTE increase |

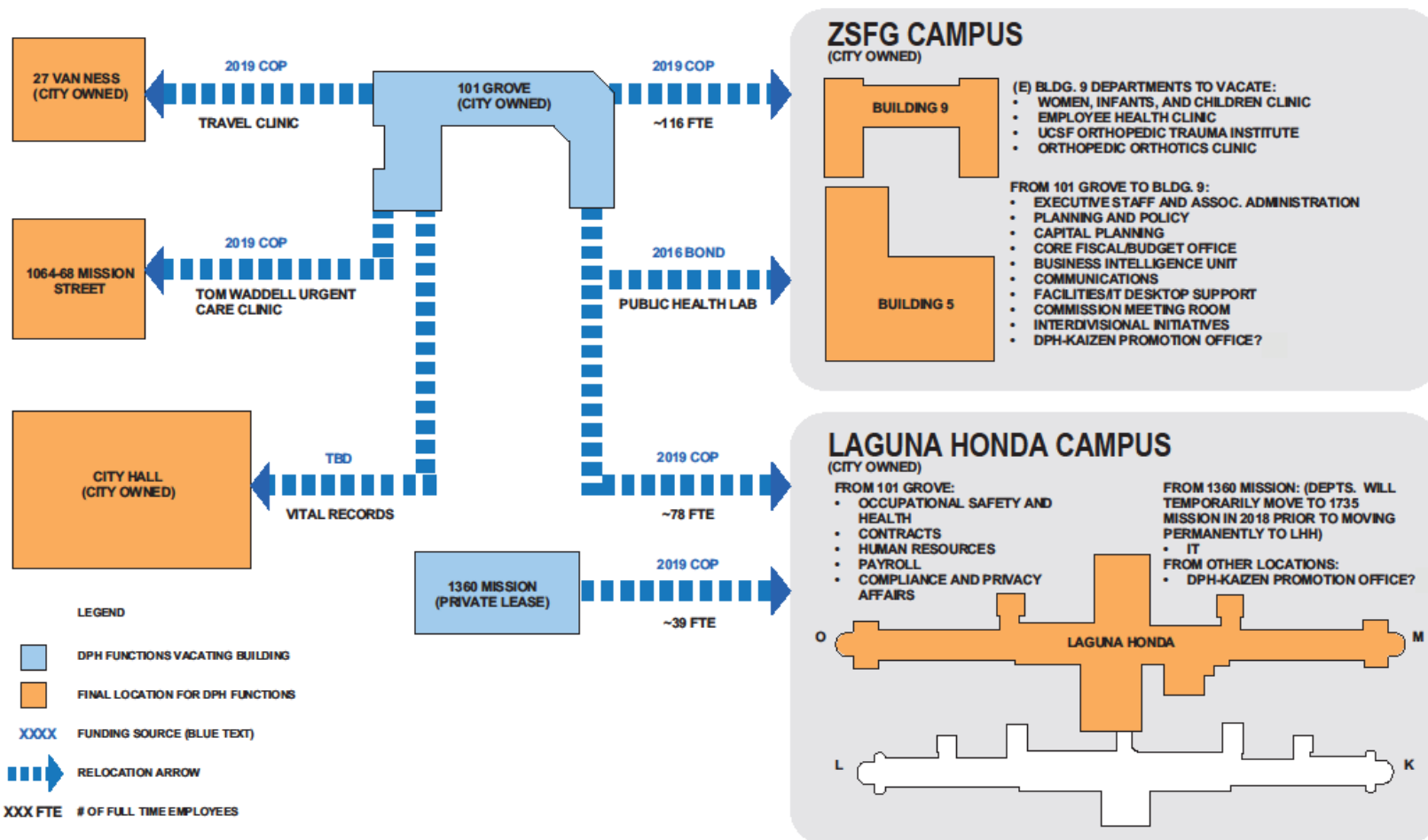
101 Grove St. Exit Update

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- ▣ Re-purpose existing space at LHH and ZSFG (Building 9) for 101 Grove St. staff per the Capital Plan
 - ▣ Planning in progress to re-purpose M&K wings at LHH for DPH Staff: back office administrative and support staff (e.g. contracts, human resources, compliance, etc.)
 - ▣ UC relocation delays at ZSFG are delaying completion of renovations and re-use of Building 9 until 2024

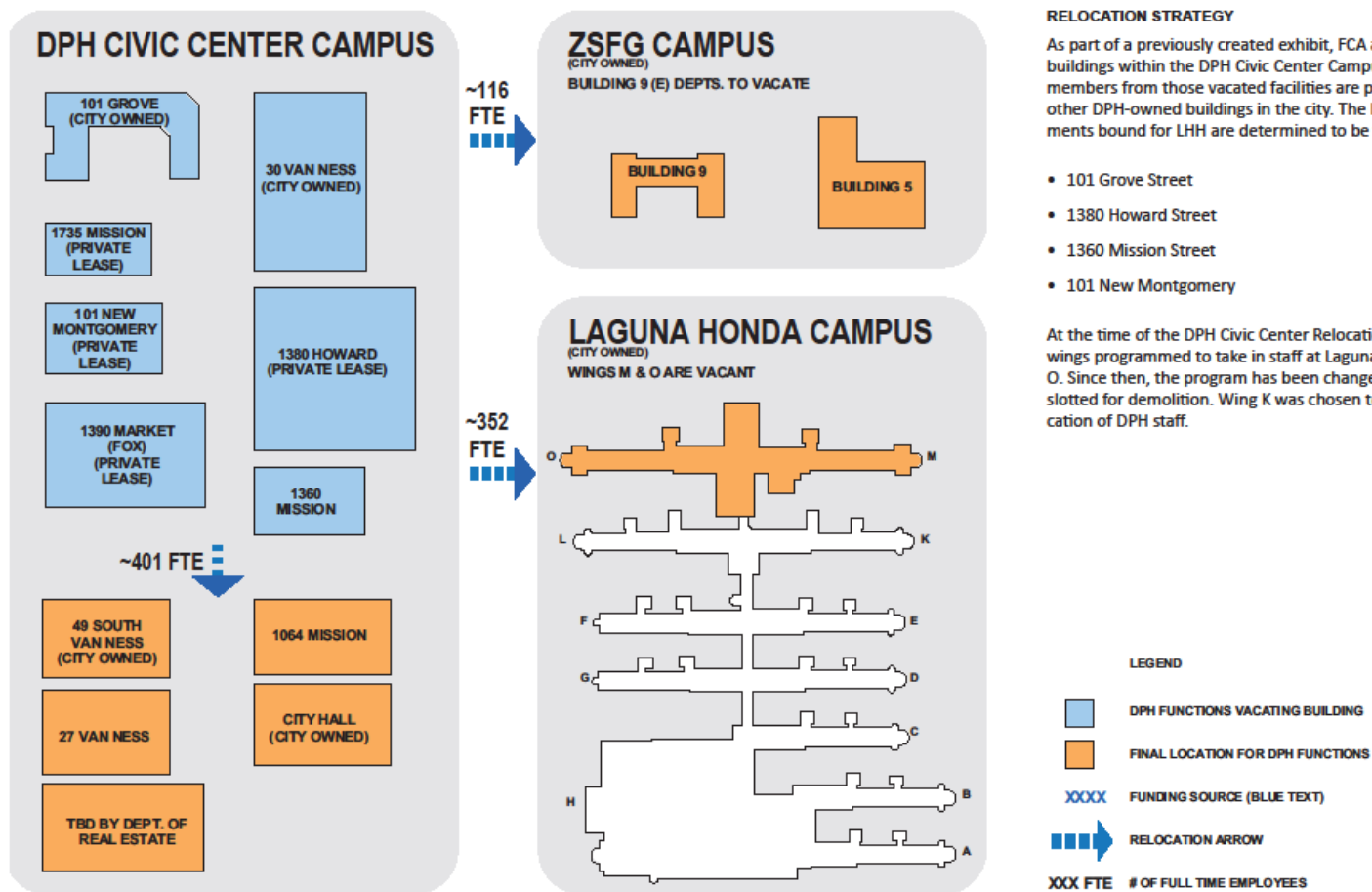
101 Grove St. Exit Plan

Programming Process | DPH Relocation Strategy



101 Grove St. Exit Plan

Programming Process



Laguna Honda Project – Renovation of M&K Wings

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- ▣ Renovating M&K Wings for Administrative Uses
- ▣ Relocating staff from Civic Center locations – 101 Grove St., 1380 Howard St., various leased spaces
- ▣ BDC Current Schedule
 - ▣ Programming completed – October 2019
 - ▣ BDC working on schematic designs – May 2020
 - ▣ COP Authorization – Spring 2020
 - ▣ Design Development – August 2020
 - ▣ Construction Documents – January 2021
 - ▣ Construction start/end – July 2021/July 2022
 - ▣ Move In – December 2022

ZSFG Campus Priorities

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- Building 80/90
 - Seismically retrofit and renovate
 - Expand Behavioral Health Bed capacity - in the study phase to determine exact bed count potential
 - Relocate CCSF staff into seismically safer buildings
- Building 3
 - Studying ways to seismically renovate while the building is occupied
 - Relocate CCSF staff into seismically safer buildings
- Buildings 1 /10/20/30/40 (Red Brick Buildings)
 - Restart strategies to evaluate possibility of lease-back options for compatible campus uses such as bio-medical companies

Primary Care Clinics Priorities

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- ▣ Chinatown Public Health Center
 - ▣ Built in 1967, Seismic Hazard Rating (SHR) 4
 - ▣ Relocate specialty mental health program, Chinatown Child Development Center currently in leased space
 - ▣ Retrofit, renovate for more efficient and collaborative clinic

- ▣ City Clinic
 - ▣ Built in 1930, SHR 3, Building is in poor condition.
 - ▣ Building is not fully ADA accessible and has no elevator
 - ▣ Space is poorly configured for use as clinic (former fire station)

- ▣ Silver Avenue Family Health Center
 - ▣ Built in 1967, SHR 3.
 - ▣ Retrofit, renovate for more efficient and collaborative clinic



Mental Health SF

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- ▣ Healthy Streets Operations Center (HSOC) and Shelter/Clinics working groups actively working to identify programs to best meet population needs
- ▣ Priorities include
 - ▣ Drug Sobering Centers
 - ▣ Residential Treatment/Step Down Beds
 - ▣ Board and Care Beds
 - ▣ Community Hummingbird Beds
 - ▣ Access to 24/7 Behavioral Health Services



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PHS 2016 Program Schedule Overview

| Project Name | Pre-Design/Planning | Design | Bid/Award | Construction |
|--|--|---|--|---|
| Zuckerberg San Francisco General (ZSFG) Building 5 | Varies by project 3 projects (active) | Varies by project 4 projects (active) | <ul style="list-style-type: none"> Varies by project CM/GC RFP – advertise 12/19 | Varies by project 4 project (active) |
| Southeast Health Center | 11/16-9/17 | Completed in 9/19 | 10/19-3/20 | 4/20-1/22 |
| Other Community Health Centers | NA | <ul style="list-style-type: none"> Maxine Hall - completed 4/18 Castro Mission – complete by 1Q 2020 | <ul style="list-style-type: none"> Maxine Hall – NTP 7/19 Castro Mission – advertise early 2020 | <ul style="list-style-type: none"> Maxine Hall: 7/19 to 12/20 Castro Mission – start mid-2020 |
| Ambulance Deployment Facility (ADF) | 5/16-11/16 | 11/16-4/18 | 6/18 - 8/18 | 10/18 - 10/20 |
| Neighborhood Fire Stations (NFS) | NA | <ul style="list-style-type: none"> Hose Tower FS 15 – early 2020 Generator at FS 37 & 44 - mid-2020 | <ul style="list-style-type: none"> Hose Towers (multi) – Nov 2019 Generator FS 18 - mid Dec 19 | <ul style="list-style-type: none"> Hose Towers (multi) – spring 2020 Generator FS 18 – spring 2020 |
| Homeless Service Sites | <ul style="list-style-type: none"> 440 Turk St. – completed 2 Shelter Sites – in progress 1064-68 Mission - completed | <ul style="list-style-type: none"> 440 Turk St- Completed 12/18 2 Shelter Sites – early 2020 1064-68 Mission – 9/18 to 12/19 | <ul style="list-style-type: none"> 440 Turk St: completed 2 Shelter Sites- TBD 260 GG – complete by 1/20 1064-68 Mission – start late 2019 | <ul style="list-style-type: none"> 440 Turk St. - 10/18 to 7/19 2 Shelter Sites – mid-2020 260 GG – start 1/20 1064-68 Mission – 1/20 to 9/21 |