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FY 2017-18 & FY 2018-19 Capital Budget Department GF Requests

April 24, 2017

CPC AGENDA

General Fund Dept Capital Budget

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■ **Discussion Item:** FY18 & 19 GF Dept Capital Budget Requests

■ Public Works

■ Juvenile Probation

■ Dept. of Emergency Management

■ Dept. of Technology

■ Public Defender

■ Planning Dept.

■ Cultural Facilities

■ Arts Commission

■ Asian Art Museum

■ Academy of Sciences

■ Fine Arts Museums

■ War Memorial

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. Other capital needs include a variety of safety and enhancement projects.

\$ in millions, excludes non-General Fund sources

	FY18	FY19
Total GF Request	105.7	81.6

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
Vision Zero Bike and Ped. Safety Improvements	Enhancement	0.5	0.6	1.0	-
Utility Undergrounding Capital Improvements <i>NEW</i>	Enhancement	-	-	3.7	-
UN Plaza Improvements <i>NEW</i>	Renewal	-	-	0.6	0.5
Yard Optimization Planning	Project Development	0.2	0.2	0.3	0.3
Yard Near-Term Improvements	Renewal	-	-	1.2	0.3
Street Resurfacing	ROW Renewal	48.5	50.0	44.6*	48.0*
3 rd Street Bridge Repair	ROW Renewal	2.9	-	0.8	-
Islais Creek Bridge	ROW Renewal	2.3	-	7.0	-
Stair and Wall Replacement Projects	ROW Renewal	-	-	3.4	-
Vehicular Guardrail Repair	ROW Renewal	-	-	0.3	0.3

* Includes new dedicated state funding source. Details on next slide.

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

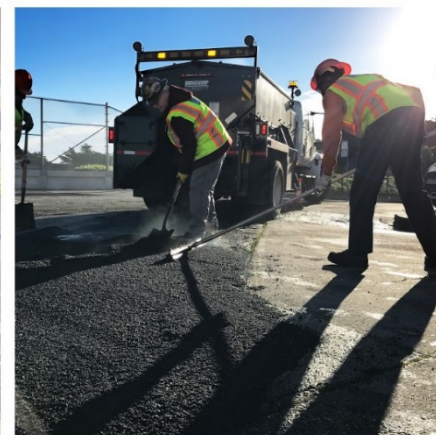
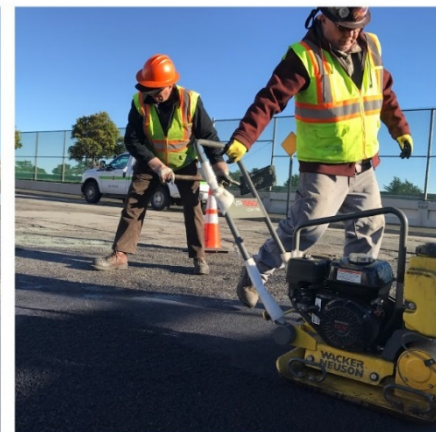
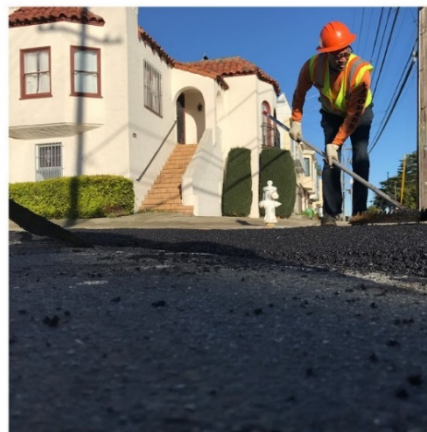
CAPITAL BUDGET

GF Requests – Public Works (2/6)

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Street Resurfacing & Reconstruction

- ▣ New dedicated state funding source
- ▣ Legislation: SB1 (Road Maintenance and Rehabilitation Account)
- ▣ 116% increase in non-GF revenue
 - ▣ FY18: 7.6M
 - ▣ FY19: 23.9M
- ▣ Helps address loss of revenue from failed Sales Tax Measure



CAPITAL BUDGET

GF Requests – Public Works (3/6)

5

Right-of-Way Infrastructure Renewals

New dedicated local funding source: Tree Maintenance Fund (TMF)

In millions	FY17	FY18		FY19	
	Current Budget	GF Request	TMF	GF Request	TMF
Planting	0.7	0.1	-	0.1	-
Relinquishment	0.6	-	-	-	-
Maintenance	0.3	-	16.0	-	19.0
SIRP	2.7	1.0*	2.1	1.0*	TBD
ASAP	1.0	0.6*	0.9	0.7*	TBD
TOTAL	5.3	1.7	19.0	1.8	19.0

* Addresses sidewalk needs that are not related to trees



CAPITAL BUDGET

GF Requests – Public Works (4/6)

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Other Right-of-Way Renewals

- ▣ Vehicular Guardrail Repair
- ▣ Stair & Wall Replacement Projects
- ▣ 3rd St Bridge
- ▣ Islais Creek Bridge

		Secured		Need
in Millions	Fund	FY16	FY17	FY18
3rd Street Bridge	GF	0.1	2.2	0.8
	Fed	0.7	22.1	5.5
Islais Creek Bridge	GF	0.0	2.3	7.0
	Fed	20.0	0.0	49.5



CAPITAL BUDGET

GF Requests – Public Works (5/6)

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Curb Ramps

in Millions	FY18	FY19
ADA Transition Plan	5.8	6.1
Inspection and Replacement	0.8	0.9

- Meeting disability requirements
- 16,000 ramps remain to be built
 - Currently: 1,800 per year
 - Will decline to 1,500 per year
 - 2027: reach full saturation
- Over 50% of annual ramps constructed by paving program



CAPITAL BUDGET

GF Requests – Public Works (6/6)

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Project Development: Yard Optimization Planning

- Funding Plan
 - \$214M total need (2020 construction)
 - \$50M COPs in 2025 per Capital Plan
- Operates 24 hours a day / 7 days a week.
- 8 original buildings built in 1949 are beyond their life expectancy.
- 540 Parking spaces for 800+ vehicles.
- Temporary trailers being used as permanent buildings.
- Existing 100,000 square foot facility is deficient in office, trade shop and DOC spaces for emergency response.



CAPITAL BUDGET

GF Requests – Juvenile Probation (1/4)

9

Capital Outlook: Complete the Security Camera project, while continuing to address renewal needs across the department.

\$ in millions, excludes non-General Fund sources

	FY18	FY19
Total GF Request	2.6	0.4

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
JUV Security Cameras	Enhancement	-	0.7	0.6*	-
Windows Replacement at JJC	Renewal	-	0.1	0.1	-
Road Repair and Blacktop Resurface at YGC/LCR	Renewal	-	0.4	0.4	-
JJC Athletic Field Upgrades	Renewal	-	0.6	0.6	-
Waste Water Plant Motor and Mechanical System	Renewal	-	0.2	0.2	-
Juvenile Justice Center HVAC Repair	Renewal	-	-	0.3	-

* Does not include JPD and DPW project management cost

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

CAPITAL BUDGET

GF Requests – Juvenile Probation (2/4)

10

SECURITY CAMERAS OPERATIONAL REQUIREMENTS

- ▣ Safety and security of detainees, staff, and visitors
- ▣ Monitor entry/exit points and movements throughout the facility for regulatory compliance and enhance supervision capacity
- ▣ Timely and accurate recording and documentation of critical incidents
- ▣ Deterrent to violence

CAPITAL BUDGET

GF Requests – Juvenile Probation (3/4)

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SECURITY CAMERAS SCOPE AND COST SUMMARY

Project Scope*	No. of Cameras	Cost*	% of Camera Reduction (from original scope)
Original Project Scope (interior, building exterior, property perimeter, replace 91 existing analog cameras and tie to network)	320	\$3.2 million	-
1st Project Scope Reduction (interior, building exterior, replace 91 existing analog cameras and tie to network)	225	\$3.2 million	-95 or 30%
2nd Project Scope Reduction (interior and building exterior)	183	\$2.0 million	-137 or 43%

* Does not include JPD and DPW project management cost

CAPITAL BUDGET

GF Requests – Juvenile Probation (4/4)

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SECURITY CAMERAS FUNDING SUMMARY

Funding Category	Amount *
Total Funding Need	\$ 2.0 million
FY 2016 Capital Funding (remaining of \$700,000 funding)	- .4 million
<u>FY 2016 (incl. carryforward) COIT Funding</u>	<u>- .7 million</u>
Funding Gap	\$.9 million
<u>FY 2018 Youthful Offender Block Grant Request (pending)</u>	<u>- .3 million</u>
CAPITAL FUNDING REQUEST	\$.6 million

* Does not include JPD and DPW project management cost

CAPITAL BUDGET

GF Requests – Dept. of Emergency Management

13

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

\$ in millions, excludes non-General Fund sources

	FY18	FY19
Total GF Request	2.0	2.3

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
911 Center Addition	Enhancement	-	0.5	0.5	0.5
911 Center Expansion (add workstations)	Enhancement	0.3	0.5	0.5	1.1
800MHz Radio Site Improvements	Enhancement	2.6	-	1.0	0.7

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CAPITAL BUDGET

GF Requests – Dept. of Technology (1/3)

14

Capital Outlook: Continue installing fiber to City buildings and implementing Dig Once to the extent funding levels allow. Work with contractor to further explore the Broadband for San Francisco project.

<i>\$ in millions, excludes non-General Fund sources</i>	FY18	FY19
Total GF Request	6.8	6.3

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY17	FY18	FY18	FY19
Connectivity and Fiber	Enhancement	2.0	-	-	-
Fiber to SF Housing Authority	Enhancement	-	-	0.7	-
Fiber to City Buildings	Enhancement	0.1	0.3	0.3	0.3
Dig Once Implementation	Enhancement	1.3	1.0	5.0	6.0
Public Safety Monopole	Enhancement	-	-	0.2	-
Network / Security Operating Center	Enhancement	-	-	0.7	-

CAPITAL BUDGET

GF Requests – Dept. of Technology (2/3)

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CONNECTIVITY AND FIBER

- Last year the Capital Planning Committee approved \$2.0M for the “Connectivity and Fiber” project.

 - The primary purpose of these funds was to fund the Broadband for San Francisco project, which consisted of planning for a public facing broadband network.
 - Funds not spent on the Broadband for San Francisco project would be devoted to bringing fiber to Public/Affordable housing.
- DT has initiated work on the initial business case phase of the Broadband for San Francisco project, we anticipate to be complete by June 2017.
- DT has made available \$0.7M for public/affordable housing connectivity in FY 2016-17.

CAPITAL BUDGET

GF Requests – Dept. of Technology (3/3)

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DIG ONCE

- DT is seeking \$5M for four Dig Once Projects in FY 17-18, and \$6M in FY 18-19.
- Working with Public Works and SFMTA, DT has identified four core projects for FY 17-18: 22 Fillmore, Upper Haight, Brannan St and Geary.

Priority Dig Once Projects for FY 17-18				
Project Name	Lead Agency	Status	Linear Feet	FY 17-18
22 Fillmore	MUNI Forward	Design	9,000	\$1.0
Upper Haight	MUNI Forward	Design	3,500	\$0.6
Brannan ST.	Paving	Design	3,500	\$0.6
Geary West of Van Ness	MUNI Forward	Design	11,000	\$1.7
Assorted Projects	Various	Design	7,600	\$1.1
Total				\$5.0

CAPITAL BUDGET

GF Requests – Public Defender (1/2)

17

Capital Outlook: Move and consolidate network equipment to an industry-standard server room.

<i>\$ in millions, excludes non-General Fund sources</i>	FY18	FY19
Total GF Request	0.4	-

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY17	FY18	FY18	FY19
Network Infrastructure Failure Prevention <i>NEW</i>	Enhancement	-	-	0.4	-

CAPITAL BUDGET

GF Requests – Public Defender (2/2)

18

- ▣ Move network infrastructure out of janitor closets
- ▣ Provide safety by removing threat of water exposure
- ▣ Standardize server room with proper access and cooling



CAPITAL BUDGET

GF Requests – Planning Dept. (1/3)

19

Capital Outlook: In addition to administering and implementing high-development Plan Area projects through IPIC, plan for Sea Level Rise in accordance with the Sea Level Rise Action Plan.

<i>\$ in millions, excludes non-General Fund sources</i>	FY18	FY19
Total GF Request	0.8	0.9

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY17	FY18	FY18	FY19
Sea Level Rise Planning NEW	Other	-	-	0.8	0.9

CAPITAL BUDGET

GF Requests – Planning Dept. (2/3)

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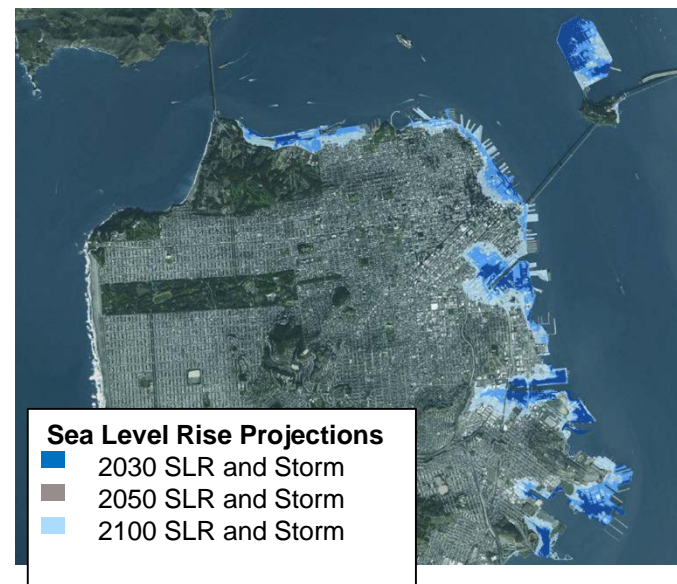
SEA LEVEL RISE ADAPTATION AND COORDINATION

By 2100, sea levels around San Francisco will rise three to six feet. Increased flooding during storm events will start affecting the city much sooner, by 2030 or earlier. The City needs to start preparing now through assessing its vulnerability and risk and developing adaptation strategies for public infrastructure and private development. This work relies on agencies and stakeholders across the city and cannot be accomplished without collaboration.

Mayor's Office: Sea Level Rise Policy Advisor

Co-Chairs: Planning Department and Port of San Francisco

- CAO/Office of Resilience
- Public Works
- SFO
- SFPUC
- SFMTA
- SF RPD
- OEWD
- OCII
- DBI
- SFE
- DEM



CAPITAL BUDGET

GF Requests – Planning Dept. (3/3)

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	GF Request				Planning Dept. Revenue			
SLR Tasks	GF request	FY18 Projected Spending	FY19 Projected Spending	FY20 Projected Spending	Planning Dept. Revenue	FY18 Projected Spending	FY19 Projected Spending	FY20 Projected Spending
Science Tracking	25,000	25,000	-	-	267,937	85,833	89,267	92,837
Vulnerability Assessment	100,000	100,000	-	-	417,937	235,833	89,267	92,837
Risk Assessment	150,000	-	150,000	-	273,241	85,833	91,867	95,541
Adaptation Plan	800,000	-	400,000	400,000	273,241	85,833	91,867	95,541
Monitoring	125,000	-	-	125,000	273,241	85,833	91,867	95,541
Communications and Engagement	500,000	100,000	200,000	200,000	321,113	170,833	73,667	76,613
TOTAL	1,700,000	225,000	750,000	725,000	1,826,710	749,998	527,802	548,910

CAPITAL BUDGET

GF Requests – Asian Art Museum

22

Capital Outlook: Continue developing the AAM Transformation Project while addressing renewals at the current facility, including roof and exterior repair, security, and fire and safety needs

<i>\$ in millions, excludes non-General Fund sources</i>	FY18	FY19
Total GF Request	2.3	2.5

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY17	FY18	FY18	FY19
Roof Repair and Safety	Renewal	0.1	0.3	0.3	-
Security System Renewal	Renewal	-	-	0.2	0.2
Fire and Safety NEW	Renewal	-	-	0.1	-
Water Heater NEW	Renewal	-	-	0.1	-
Exterior Building Maintenance	Renewal	-	0.1	0.1	-

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CAPITAL BUDGET

GF Requests – Arts Commission

23

Capital Outlook: Continue maintaining the Civic Art Collection, while addressing renewal needs at the four cultural centers.

<i>\$ in millions, excludes non-General Fund sources</i>	FY18	FY19
Total GF Request	4.9	4.5

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY17	FY18	FY18	FY19
Civic Art Collection (Assessment and Restoration)	Renewal	0.7	0.8	1.8	1.6
MCCLA Elevator Retrofit	Renewal	0.5	0.5	0.5	-
MCCLA HVAC Replacement	Renewal	0.1	0.6	0.6	-
Cultural Centers Security Upgrades NEW	Enhancement	-	-	0.4	0.4
Cultural Centers Fire Safety Improvements NEW	Enhancement	-	-	0.3	-
Bayview Opera House Backflow Testing NEW	Enhancement	-	-	0.1	-

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CAPITAL BUDGET

GF Requests – Academy of Sciences

24

Capital Outlook: Address various renewals at the facility, focusing on the highly-visited Steinhart Aquarium which has several needs.

<i>\$ in millions, excludes non-General Fund sources</i>	FY18	FY19
Total GF Request	2.0	1.3

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY17	FY18	FY18	FY19
HVAC Temperature and Dehumidification NEW	Renewal	-	-	0.6	0.5
Glass and Sun Shade Safety Replacements NEW	Renewal	-	-	0.4	-
Steinhart Chiller Redundancy NEW	Renewal	-	-	0.2	-
Steinhart Aquarium Flooring and Noise Mitigation NEW	Renewal	-	-	0.2	-

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CAPITAL BUDGET

GF Requests – Fine Arts Museums (1/2)

25

Capital Outlook: Continue working on major ongoing projects such as the Masonry and Roof projects at the Legion of Honor, and the Tower Repair at the de Young. Several other renewal needs will be addressed as funding allows.

\$ in millions, excludes non-General Fund sources

	FY18	FY19
Total GF Request	4.6	6.3

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
Legion of Honor - Masonry	Renewal	0.4	0.6	0.6	0.5
Legion of Honor - Roof Project	Renewal	0.4	0.2	0.3	0.4
Legion - Colonnade Roof	Renewal	0.1	-	0.1	0.1
Legion - Cooling Tower	Renewal	-	0.3	0.3	-
de Young - Tower Exterior Repairs	Renewal	0.2	0.3	0.6	0.3
de Young - Roof repairs (conservation area)	Renewal	-	0.1	0.1	-

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CAPITAL BUDGET

GF Requests – Fine Arts Museums (2/2)

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LEGION OF HONOR - MASONRY



CAPITAL BUDGET

GF Requests – War Memorial

27

Capital Outlook: Address various needs at Davies Hall and the Opera House, including exploring the scope for replacing the mansard roof at the Opera House.

<i>\$ in millions, excludes non-General Fund sources</i>	FY18	FY19
Total GF Request	1.3	1.5

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY17	FY18	FY18	FY19
Davies Hall Transfer Switches	Renewal	-	0.2	0.2	-
Davies Hall Elevator Modernization	Renewal	-	0.4	0.4	-
Opera House Elevator Modernization	Renewal	0.2	0.4	0.4	-
Opera House Taxi Ramp Roof Replacement NEW	Renewal	-	-	-	0.2
Opera House Roof Replacement (Planning) NEW	Renewal	-	-	-	0.1
Opera House Replace Lower Lounge Floor NEW	Renewal	-	-	-	0.2

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CAPITAL BUDGET

War Memorial – Opera House Mansard Roof Replacement

28

<i>\$ in millions, excludes non-General Fund sources</i>	FY18	FY19 (Planning/Specs)	FY20 (Construction)
Total GF Request	-	0.1	4.5

The Opera House has 8 separate roof structures, the most visible and prominent being the lead-coated copper mansard roof which surrounds the main building, the annex and stage block tower. This 83-year old roof structure is severely weathered, deteriorated and precariously thin in multiple areas, and generates significant leaking. The roof will be replaced with a Zinc roof, consistent with the new mansard roof on the Veterans Building.



Questions & Comments

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Brian Strong, CRO 554-5165

Heather Green, Capital Planning Director 554-5162

Nishad Joshi, Administrative Analyst 554-5164

Joshua Low, Administrative Analyst 554-5166

Hemiar Alburati, Business Applications Manager 554-5161

Tom Cassaro, SF Fellow 554-6075