



# ONESF

Building Our Future

[onesanfrancisco.org](http://onesanfrancisco.org)

There's only one San Francisco. Let's take care of it.



## Capital Plan FY 2018 – 2027

### Department of Public Health

December 12, 2016

# CAPITAL PLAN FY 2018 – 2027

## DPH Debt Program Assumptions\*

2

### G.O. BONDS

\$ in millions

Debt Issuance	FY	Amount
Public Health and Safety G.O. Bond	2016	350.0
	DPH	272.0
	Others	78.0
Public Health G.O. Bond	2022	300.0

### COPs

\$ in millions

Debt Issuance	FY	Amount
DPH Civic Center Buildings Relocation	2019	59.5

\* From current Capital Plan

# CAPITAL PLAN FY 2018 – 2027

## Department of Public Health (1/2)

3

DPH has a 10-year renewal need of **\$213 million**\*

### ZSFG ENHANCEMENT REQUESTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
ZSFG Bldg 5 Renovation & Seismic Retrofit	2017	222.0	2016 Public Health & Safety Bond
UCSF Research Facility	2018	188.0**	Developer-funded, General Fund
ZSFG New Chiller to support failing IT Infrastructure	2018	1.2	General Fund / TBD
ZSFG Bldg 2 NPC-4 Seismic Upgrade	2019	1.2	General Fund / TBD
ZSFG Bldg 2 Cooling Towers Replacement	2020	7.2	General Fund / TBD
ZSFG Bldg 5 Kitchen Upgrade and Remodel	2020	3.4	General Fund / TBD
ZSFG Building 80/90 Renovation & Seismic Retrofit	2022	115.0	2022 Public Health Bond

\* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.

\*\* General Fund contribution is \$450k to cover planning, legal, and real estate services

# CAPITAL PLAN FY 2018 – 2027

## Department of Public Health (2/2)

4

### LHH ENHANCEMENT REQUESTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
LHH Facility Master Plan	2018	0.8	Capital Planning Fund
LHH Pharmacy Code Compliance Upgrades	2018	0.4	General Fund / TBD
LHH Second Floor Service Corridor Access Control	2018	0.5	General Fund / TBD

### ADMIN AND CLINICS ENHANCEMENT REQUESTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Southeast Health Center Expansion	2017	33.0	2016 Public Health & Safety Bond, State Grant
Clinics Renovation and Infrastructure Improvements	2017	20.0	2016 Public Health & Safety Bond
DPH Civic Center Buildings Relocation	2019	59.5	Certificates of Participation
AITC Immunization and Travel Clinic Relocation	2019	2.4	Certificates of Participation
Tom Waddell Urgent Care Clinic Relocation	2019	3.4	Certificates of Participation
DPH Remaining Facilities Improvements	2022	185.0	2022 Public Health Bond



# DPH Civic Center Relocation Plan

Capital Planning Committee



# DPH Civic Center Presence

2



# Civic Center Relocation Plan: Background

3

## ❑ Needs and Goals

- ❑ Move Out Of Seismically Unsafe Buildings (101 Grove)
- ❑ Prioritize Reuse Of Existing DPH Buildings and Reduce Reliance On Expensive Leases
- ❑ Retain Civic Center Presence For Ambulatory Care Functions That Are Essential To Civic Center Populations

## ❑ Planning and Analysis

- ❑ Controller's Office Analysis in Support of DPH's Civic Center Planning Efforts
- ❑ Alternative Use Studies for Existing Brick Buildings on ZSFG Campus (1, 10/20, 30/40, 9, 80/90 & 100) and LHH Campus (K,L,M & O)

## ❑ Strategy

- ❑ Reconstitute DPH's 101 Grove Executive Office and Relocate to ZSFG Bldg. 9
- ❑ Relocate and Consolidate Back Office Administrative staff from Civic Center Campus to LHH Campus (K,L, M and O)
- ❑ Relocate Ambulatory Care and Population Health Division Functions into Alternate Civic Center Spaces, City-owned as Feasible

# Civic Center Relocation Plan: Overview

4

## PRIORITIES AND OBJECTIVES

- Relocate DPH staff out of seismically unsafe buildings
- Prioritize re-use of existing DPH buildings at ZSFG and LHH Campuses
- Plan for future growth while simultaneously reducing DPH reliance on leased space
- Retain presence in Civic Center, primarily for DPH's Ambulatory Care and Population Health Programs, where a central city geographical location is critical for the population being served

### ROUGH PROJECT COSTS\*

BUILDING	DESIGN, CONSTRUCTION AND MANAGEMENT	FTE	SF	COST
2019 COP				
BUILDING 9	X	~116	26,841	~\$20,000,000
LHH	X	~456	56,000	~\$40,000,000
TOTALS:		~572	82,841	~\$60,000,000

\* COSTS ABOVE DO NOT INCLUDE RELOCATION, FF&E AND IT COSTS RELATING TO BUILDING 9, LHH, 27 VAN NESS, 1155 MARKET, 1500 MISSION, 1380 HOWARD, AND CITY HALL

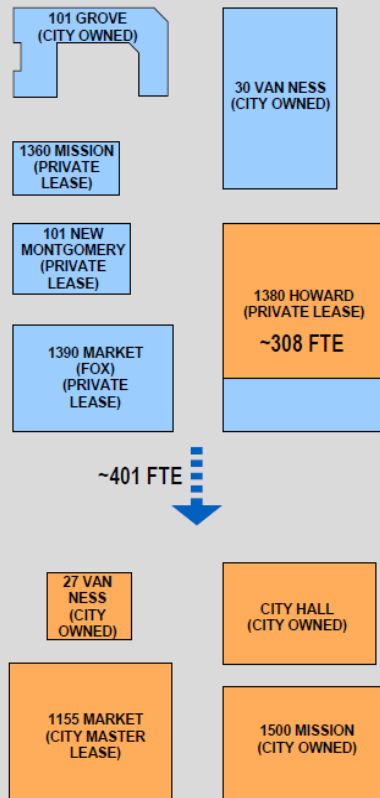
### LEGEND

- DPH FUNCTIONS VACATING BUILDING
- DPH FUNCTIONS MOVING TO BUILDING

RELOCATION ARROW

XXX FTE # OF FULL TIME EMPLOYEES

## DPH CIVIC CENTER CAMPUS



~116 FTE

~456 FTE

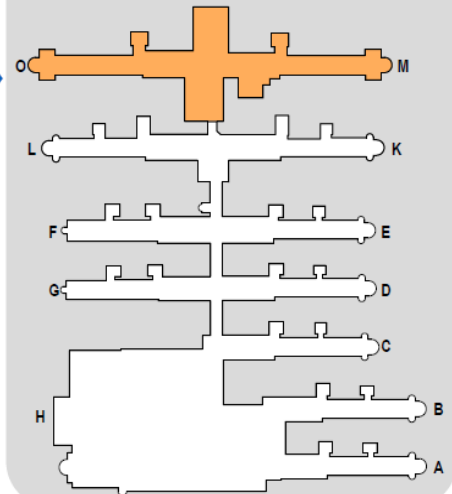
## ZSFG CAMPUS

(CITY OWNED)  
BUILDING 9 (E) DEPTS. TO VACATE



## LAGUNA HONDA CAMPUS

(CITY OWNED)  
WINGS M & O ARE VACANT



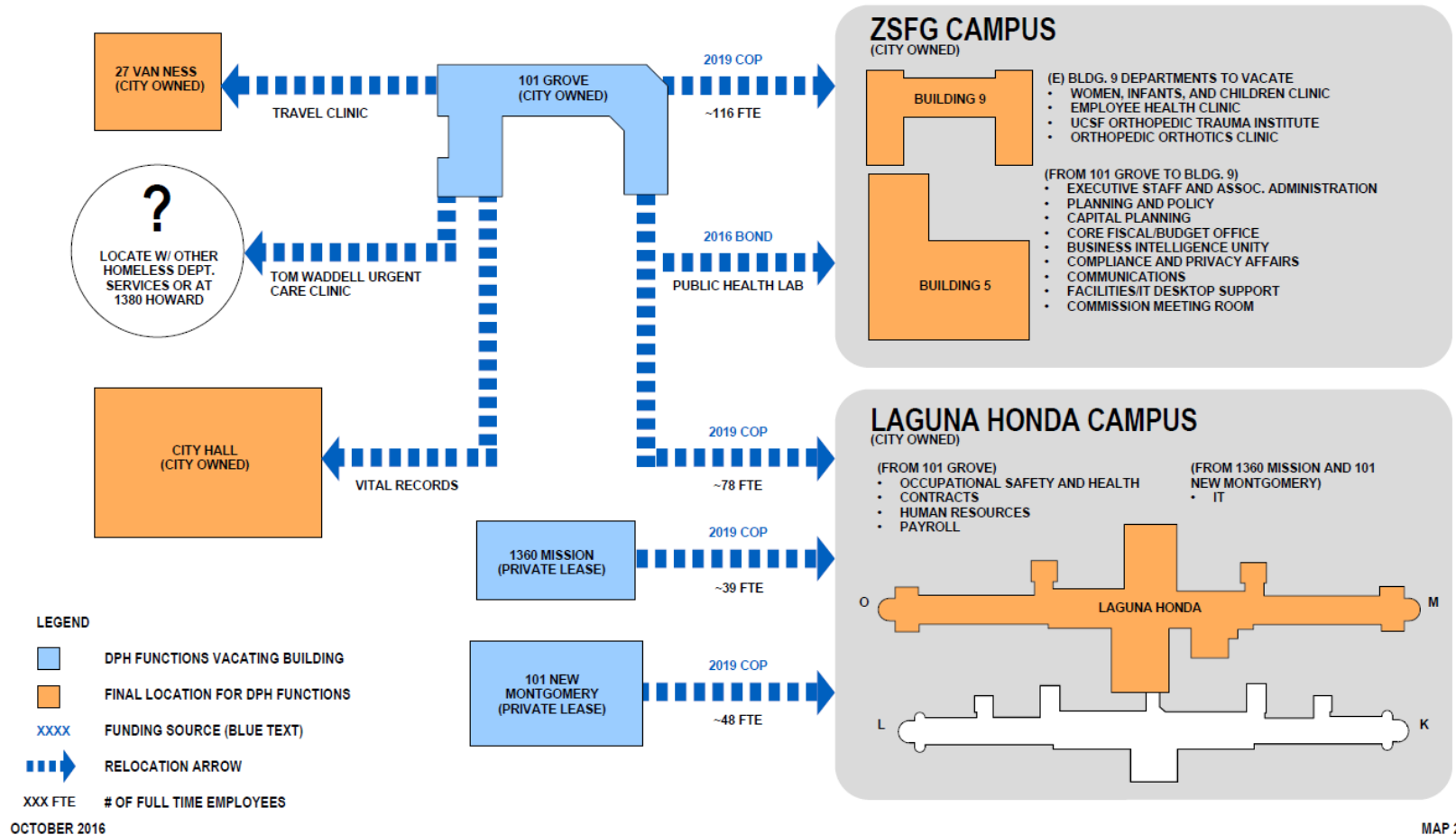
NOVEMBER 2016

MAP 1



# Civic Center Relocation Plan: Details by Building (1/3)

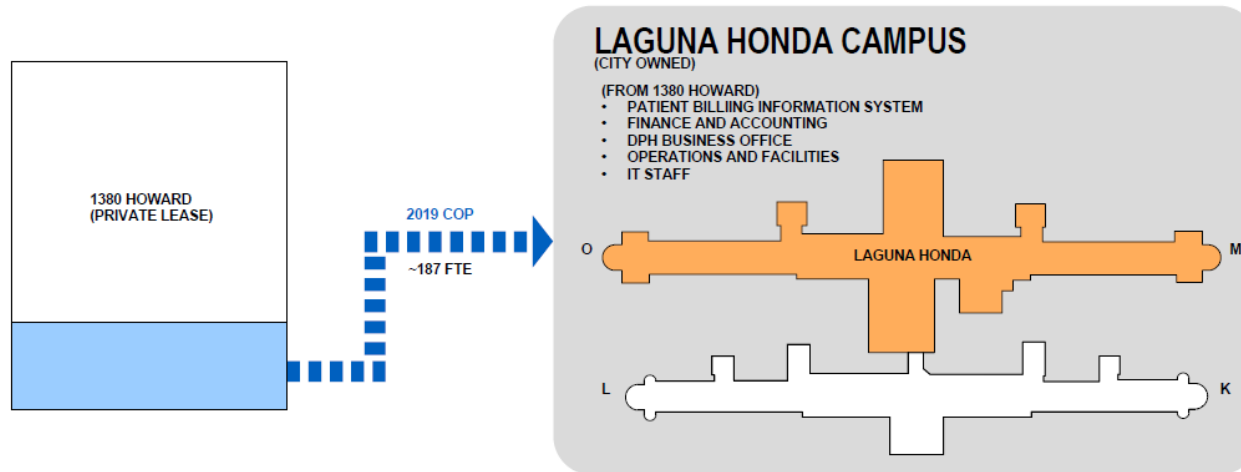
5



MAP 2

# Civic Center Relocation Plan: Details by Building (2/3)

6



## LEGEND



DPH FUNCTIONS VACATING BUILDING



FINAL LOCATION FOR DPH FUNCTIONS

XXXX

FUNDING SOURCE (BLUE TEXT)



RELOCATION ARROW

XXX FTE

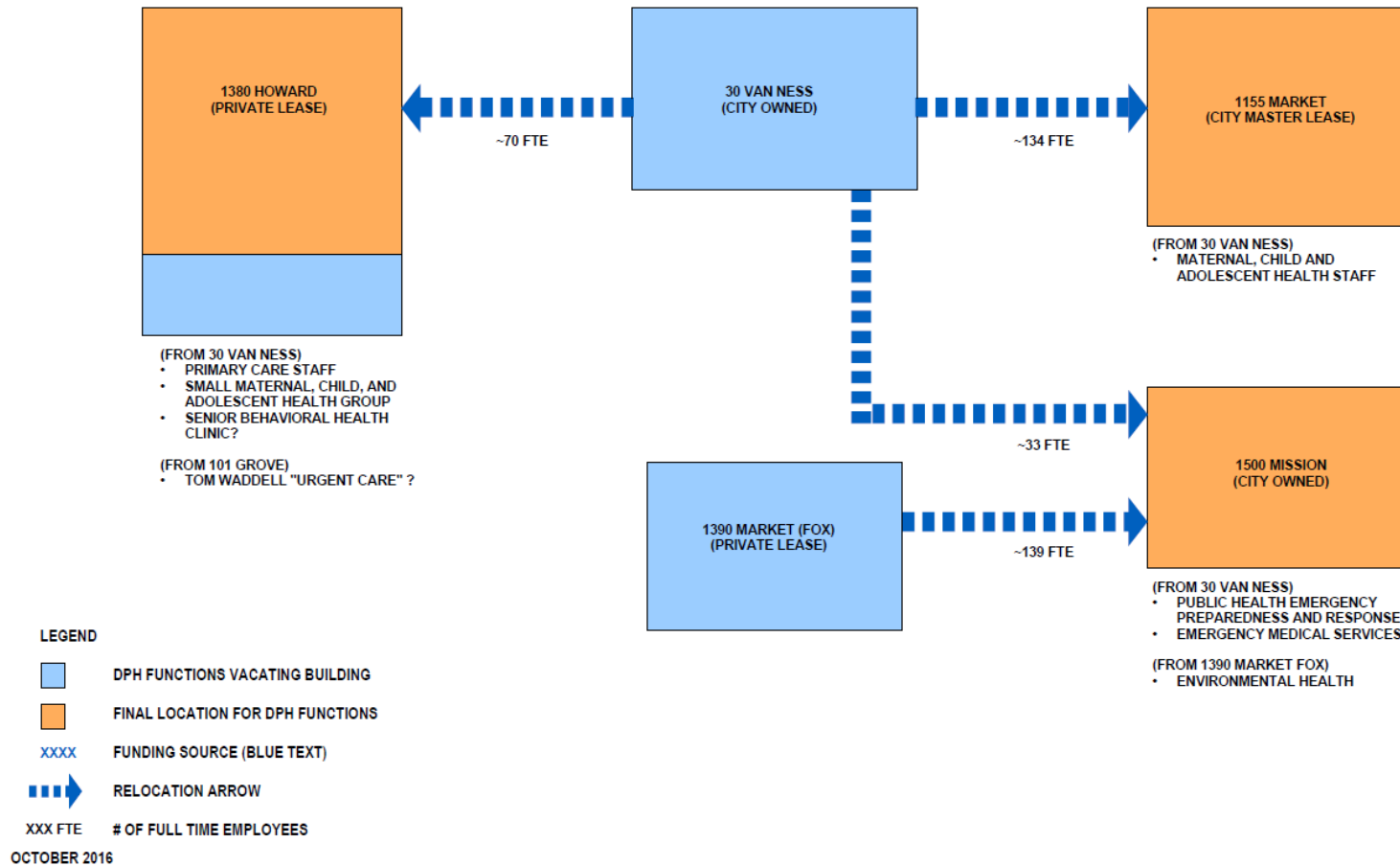
# OF FULL TIME EMPLOYEES

OCTOBER 2016

MAP 3

# Civic Center Relocation Plan: Details by Building (3/3)

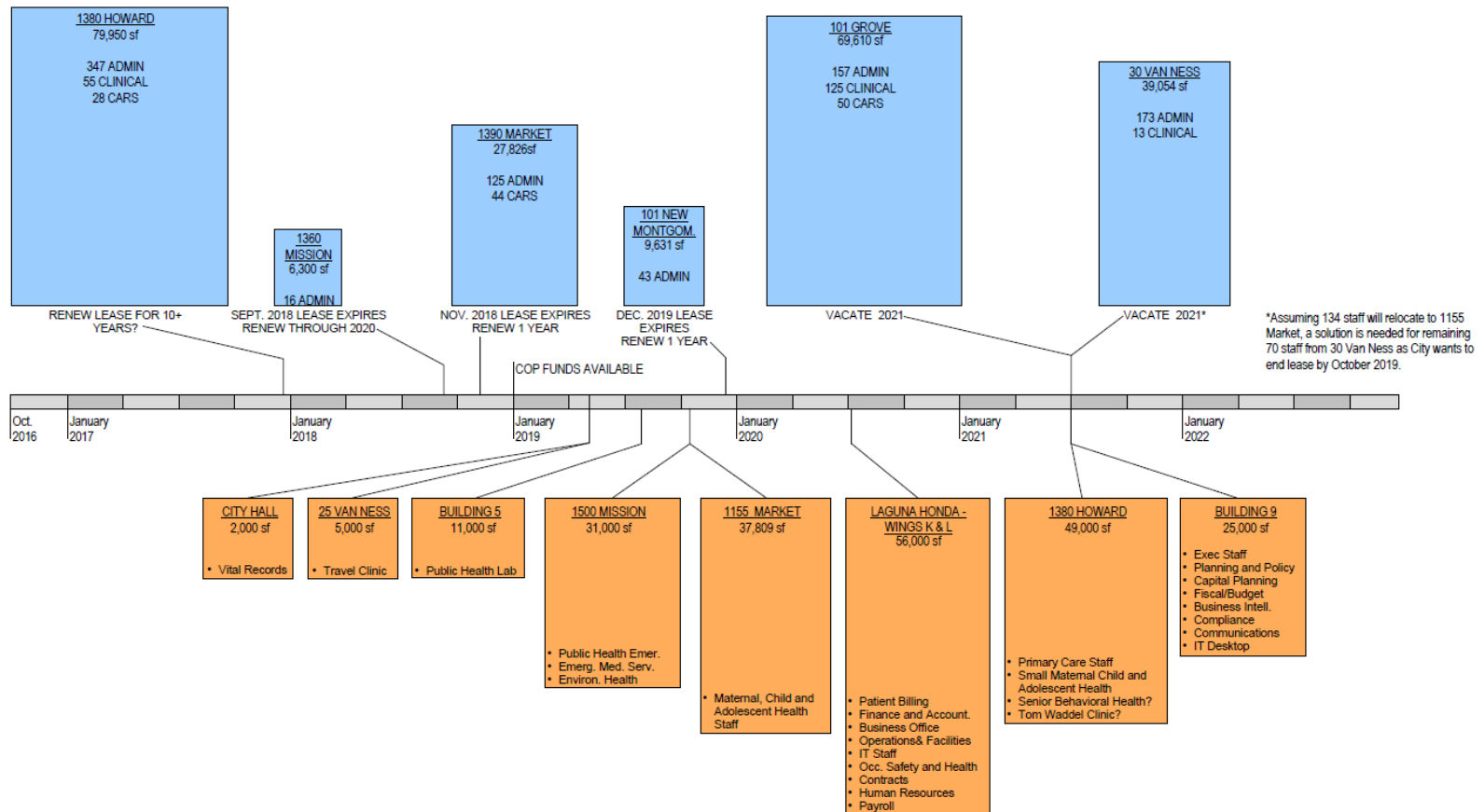
7



MAP 4

# Civic Center Relocation Plan: Strategic Timeline

8



## STRATEGIC TIMELINE

OCTOBER 2016



# Proposed 101 Grove DPH Executive Office - ZSFG Building 9

9

**BUILDING 9 -THIRD FLOOR**  
SCALE: 3/64" = 1'-0"



SF VALUES IN TABLE(S) BELOW INDICATE NET ASSIGNABLE SQUARE FOOTAGE  
(E) = EXISTING; (N) = NEW; Δ = DIFFERENCE BETWEEN (E) SF AND (N) SF

PREFERRED SCHEME 3 - BUILDING 9 - THIRD FLOOR					
(E) BLDG #	FUNCTION	(E) SF	NASF	Δ SF	NOTES
FUNCTIONAL SPACES					
101 GROVE - 3	DPH EXECUTIVE STAFF	3,390	3,754	372	
101 GROVE - 3	I.T. - 101 GROVE	920	969	49	
N/A	AVAILABLE SPACE		367	0	
N/A	CONFERENCE ROOM	0	522	522	
PUBLIC SPACES					
N/A	CIRCULATION		1,030	0	
N/A	TOILET		292	0	
SHAFTS/MEP/OTHER					
80/90	INFRASTRUCTURE		591	0	
			7,523	943	

NOTES:

1. EXISTING SPACE FOR DPH EXECUTIVE STAFF AT 101 GROVE IS INEFFICIENT; THEREFORE LESS SQUARE FOOTAGE THAN THE EXISTING NUMBER SHOULD BE ABLE TO ACCOMMODATE DPH EXECUTIVE STAFF IN THE REPURPOSED SPACE.

OCTOBER 2016

SECTION G3-13

## 10

---

V16-150



# Proposed Consolidation of Back Office Functions – LHH

11

## Ambulatory Care Call Center – E3 LHH



# Funding

12

- 2016 Public Health & Safety G. O. Bond
  - ▣ Public Health Lab from 101 Grove to ZSFG Building 5
- Proposed 2019 COP Funds
  - ▣ Civic Center Relocations to LHH and ZSFG Building 9 - \$59.5 M
  - ▣ AITC Immunization and Travel Clinic Relocation - \$2.4 M
  - ▣ Tom Waddell Urgent Care Clinic Relocation - \$3.4 M
- Proposed DPH Operational Dollars
  - ▣ Furniture, Equipment, IT, and Moving Costs
  - ▣ 1380 Howard Lease Renewal + Potential Tenant Improvements
  - ▣ Continued Leases Until Destination Spaces are available

# Risks and Challenges

13

- ❑ Costs – Wanting To Do More Than The Minimum
- ❑ Timing Of Need And Financing Are Not Fully Aligned
  - Expiration Of Leases
  - Sale of 30 Van Ness
  - Funding to Initiate Design Prior to COP and next G.O. Bond
- ❑ Finding Solutions For Clinical Services In Civic Center Area
- ❑ Future Growth Needs That Have Not Yet Been Identified
- ❑ Costs Related to Historic Preservation

# Q&A

14

## □ Discussion