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FY 2017-18 & FY 2018-19 Capital Budget Request and Scenario Overview

April 10, 2017

CPC AGENDA

General Fund Dept Capital Budget

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- **Discussion Item:** FY18 & FY19 Capital Budget requests and funding levels for high, medium, and low scenarios
- Admin Code Section 3.21: CPC reviews the Capital Budget to ensure it aligns with recommendations in Capital Plan



CAPITAL BUDGET

FY17 & FY18 Budget Recap

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- \$459M General Fund Dept Capital Budget (includes non-GF sources)

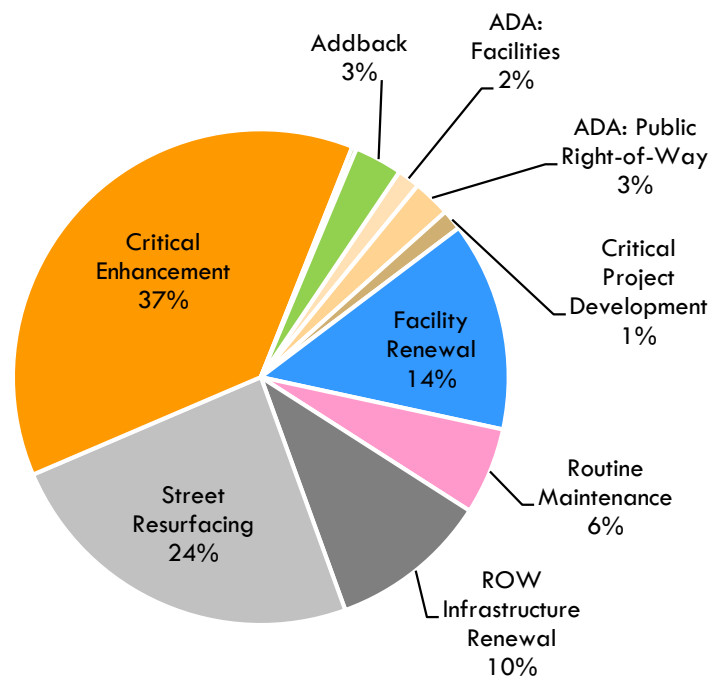
- FY 2016-17 \$279M

- GF Source= \$141M
- Non-GF Source = \$138M

- FY 2017-18 \$180M

- GF Source = \$121M
- Non-GF Source = \$59M

FY17 & FY18 GF Capital Budget All Sources by Expenditure Type Total = \$459M

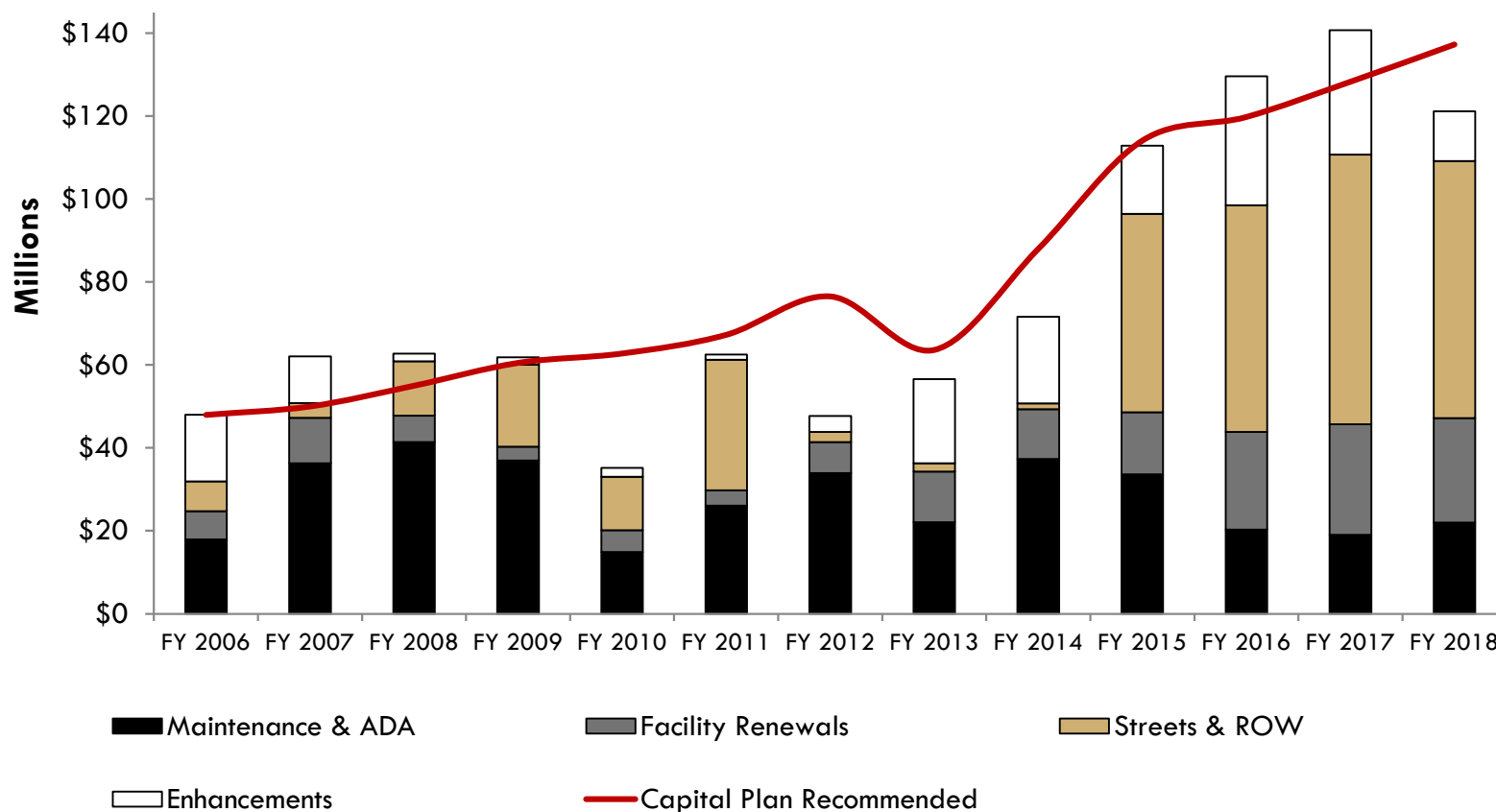


CAPITAL BUDGET

Historical Budget Allocations

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**Pay-as-you-go Program
Recommended vs. Actual Funding**



CAPITAL BUDGET

FY18 & FY19 General Fund Dept Requests (1/3)

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<i>\$ in millions</i>	FY18	FY19
GF requests	262 M	223 M
Non-GF requests	178 M	47 M
TOTAL	440 M	270 M

- Non-GF sources for year 1 have increased 76% compared to last Budget
- Requests are preliminary and subject to change

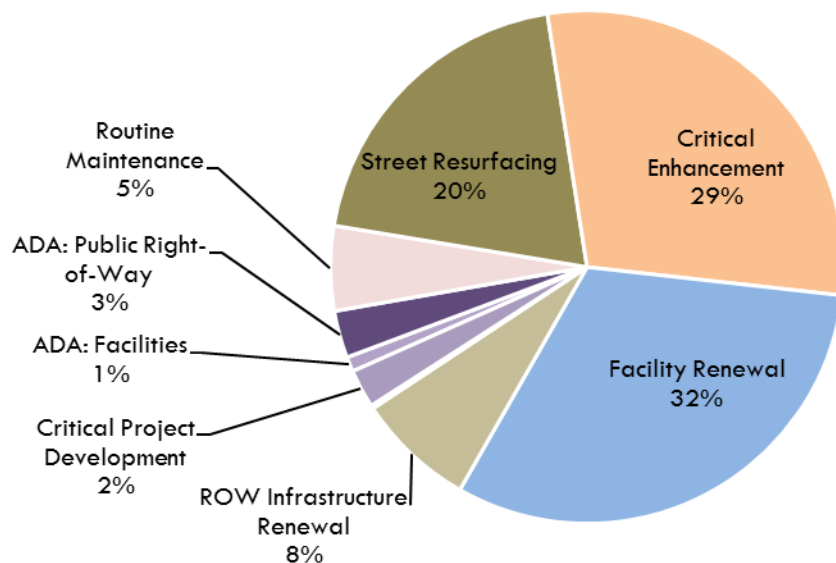
CAPITAL BUDGET

FY18 & FY19 General Fund Dept Requests (2/3)

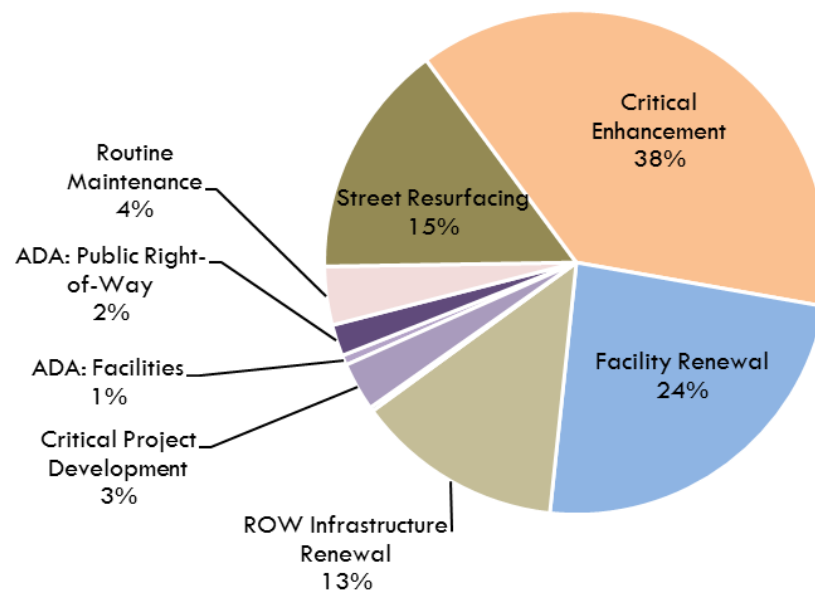
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REQUESTS BY EXPENDITURE TYPE

GF requests (485M)



All requests (710M)



CAPITAL BUDGET

FY18 & FY19 General Fund Dept Requests (3/3)

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REQUESTS BY EXPENDITURE TYPE

\$ in millions, excludes non-General Fund sources

Expenditure Category	FY18			FY19	
	Current Budget	Capital Plan	GF Request	Capital Plan	GF Request
ADA: Facilities	4.5	2.6	3.5	1.1	1.0
ADA: Public Right-of-Way	5.8	7.2	6.4	7.2	7.9
Routine Maintenance	12.1	12.2	12.3	12.8	13.4
Street Resurfacing	50.0	45.1	45.0	50.0	51.0
Enhancement / Other	12.0	10.0	82.6	10.0	59.2
Facility Renewal	25.2	32.1	79.4	37.6	75.3
ROW Infrastructure Renewal	8.8	8.5	19.6	8.4	6.9
REC Set-aside*	N/A	15.0	N/A	15.0	N/A
Contribution to Street Trees		4.6	4.6	4.8	4.8
TOTAL**	118.4	137.3	253.5	146.9	219.4

*REC items are included in the expenditure categories for "Current Budget" and "GF Request" columns

**Excludes Critical Project Development, which will be funded through the revolving Capital Planning Fund

CAPITAL BUDGET

Budget Scenarios

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- Three 2-Year Funding Scenarios were developed
 - High = Based on Capital Plan recommendations
 - Mid = Based on current FY18 capital budget appropriation
 - Low = Based on loss of projected Sales Tax revenue

High Scenario		Mid Scenario		Low Scenario	
FY18	FY19	FY18	FY19	FY18	FY19
137.3M	146.9M	118.5M	126.8M	104.3M	111.6M

Upcoming Capital Budget CPC meetings

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- ▣ April 24
 - ▣ Department Capital Budget Presentations

- ▣ May 1
 - ▣ General Fund Capital Budget Scenarios

- ▣ May 8
 - ▣ General Fund Capital Budget Approval (Action Item)



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

April 10, 2017

CPC AGENDA

General Fund Dept Capital Budget

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

- General Services Agency
- Mayor's Office on Disability
- Port
- Fire Department
- Police Department
- Sheriff's Department
- Department of Public Health

CAPITAL BUDGET

GF Requests – General Services Agency

12

Capital Outlook: Department's highest priorities are completing important renewal projects across the portfolio, including coordination around the exit from the Hall of Justice.

\$ in millions, excludes non-General Fund sources

	FY18	FY19
Total GF Request	20.2	0.6

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
HOJ-related projects	Renewal	-	-	6.3	-
25 VN Basement Waterproofing	Renewal	-	-	0.5	-
555 7th Street Roof Replacement NEW	Renewal	-	-	0.4	-
RED: 1 South Van Ness Cooling Towers	Renewal	0.9	-	0.4	-
RED: 25 Van Ness Heat Pumps and Cooling Tower	Renewal	0.3	0.7	1.0	-
Security Measure Upgrades Various City Buildings	Enhancement	0.1	-	0.5	-
RED: 1 SVN - Bathrooms Renovation	Renewal	-	0.8	0.8	-
RED: 1 SVN - Exterior Renewal	Renewal	0.1	-	1.4	-
Moscone Renewals	Renewal	6.0	3.0	3.0	3.0
ASR – Functional Office Renovation	Enhancement	1.4	0.6	0.6	-
ASR – Immediate Space Needs and Consolidation NEW	Enhancement	-	-	1.4	-

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

CAPITAL BUDGET

GF Requests – Mayor’s Office on Disability (1/2)

13

Capital Outlook: Continue with curb ramp installations and other ongoing projects, while identifying and addressing emerging accessibility needs across the City.

\$ in millions, excludes non-General Fund sources

	FY18	FY19
Total GF Request	3.0	0.5

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
Disabled Access and Barrier Removal at Cultural Facilities	ADA	0.6	0.9	0.9	-
Disabled Access - Master Planning & GSA Projects	ADA	0.1	0.1	0.1	0.1
ADA - Juvenile Probation Admin Building	ADA	0.4	0.9	0.7	-
Critical Access barrier removal	ADA	0.4	1.0	0.4	0.4
SFGH campus barrier removal work - multiple projects	ADA	-	1.0	1.0	-

CAPITAL BUDGET

GF Requests – Mayor’s Office on Disability (2/2)

14

ADA requests from other depts

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
DPW (Curb Ramps)	ADA	5.5	5.8	5.8	6.1
DPW (Minnesota Grove) <i>NEW</i>	ADA	-	-	0.7	1.9
REC (Address ADA complaints)	ADA	0.6	0.6	0.5	0.5
AAM (Accessibility Compliance) <i>NEW</i>	ADA	-	-	0.1	0.1

CAPITAL BUDGET

GF Requests – Port (1/6)

15

Capital Outlook: Continue major ongoing projects such as dredging and pier repairs, while planning for the \$350M Seawall Resilience G.O. Bond (planned for the Nov 2018 ballot).

\$ in millions, excludes non-General Fund sources

	FY18	FY19
Total GF Request	3.0	0.0

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
Seawall and Marginal Wharf Repair	Project Development	1.0	3.0	3.0	-

CAPITAL BUDGET

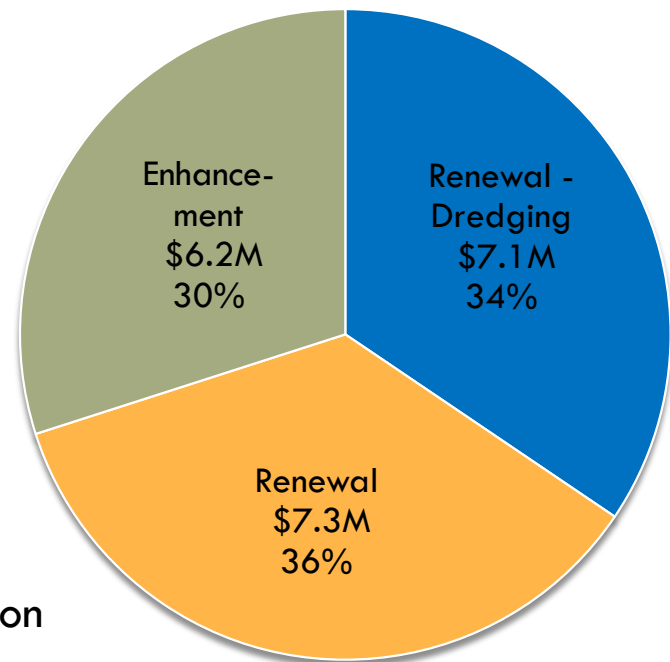
GF Requests – Port (2/6)

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OVERVIEW OF 2017-18 CAPITAL FUNDING

- \$20.6 Million Port Capital Funding
- Renewal – \$14.4 Million (70%)
 - \$7.1M – Maintenance Dredging
 - \$5.0M – Alcatraz Ferry Embarkation
 - \$1.4M – Maintenance Crews
 - \$0.9M – South Beach Harbor
- Enhancements – \$6.2 Million (30%)
 - \$2.1M – 19th & Illinois Parking
 - \$2.0M – Mission Bay Ferry Landing
 - \$1.3M – Ferry Building Plaza
 - \$0.6M – Southern Waterfront Beautification
 - \$0.3M – Security Grant Match

Summary of Uses
\$20.6 Million



CAPITAL BUDGET

GF Requests – Port (3/6)

17

SEAWALL RESILIENCY PROJECT

- ▣ \$500 Million Immediate Investment \leq 10-years

 - ▣ Address life-safety & flood risks for the 3-mile seawall under the Embarcadero
 - ▣ Long-term ~\$5 billion need for seismic and sea level rise adaptation measures
- ▣ \$359 Million Planned/Proposed Funding

 - ▣ \$4.0 million City Revolving Fund
 - ▣ \$4.9 million Port (\$2.9M), MTA (\$1.0M), and Planning (\$1.0M) investments
 - ▣ \$350 million G.O. Bond Measure in the proposed Capital Plan
 - ▣ Finance Working Group will recommend sources to address remaining \$141 million
- ▣ The Project Team is Initiating Spending in the Planning Phase

 - ▣ Personnel: Project Manager, Public Relations Officer, Project Administrator
 - ▣ Public Outreach: ~\$2.0 million 5-year Communications Contract
 - ▣ Planning, Design, Entitlements: ~\$40.0 million 10-year Engineering Contract

CAPITAL BUDGET

GF Requests – Port (4/6)

18

SEAWALL RESILIENCY PROJECT

	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	FY23-26	Total
Funding Sources								
Port Capital	\$2.9							\$2.9
City Revolving Fund	\$1.0	\$3.0						\$4.0
MTA Contribution	\$0.5	\$0.5						\$1.0
Planning Department Contribution	\$0.5	\$0.3	\$0.3					\$1.0
2018 General Obligation Bond			\$2.7	\$7.2	\$18.6	\$19.7	\$301.8	\$350.0
Total Planned Sources	\$4.9	\$3.8	\$3.0	\$7.2	\$18.6	\$19.7	\$301.8	\$358.9

Uses of Funds								
Project Staffing	\$0.6	\$0.9	\$0.9	\$0.9	\$0.9	\$1.0	\$4.8	\$10.0
Public Outreach		\$1.0	\$0.6	\$0.4				\$2.0
Planning		\$5.3	\$2.4					\$7.7
Preliminary Design/Entitlements				\$5.8	\$7.9	\$3.9		\$17.6
Final Design & Engineering					\$5.0	\$10.1	\$28.6	\$43.7
Construction					\$4.8	\$4.8	\$409.5	\$419.0
Total Estimated Uses	\$0.6	\$7.2	\$3.9	\$7.2	\$18.6	\$19.7	\$442.9	\$500.0

Cumulative Balance	\$4.3	\$0.9	\$0.0	\$0.0	\$0.0	\$0.0	-\$141.1	-\$141.1
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CAPITAL BUDGET

GF Requests – Port (5/6)

19

MISSION BAY FERRY LANDING

- ▣ \$42.7 Million to Build a New Ferry Landing in Mission Bay
 - ▣ Berth two ferry boats and likely include a nearby water taxi landing
 - ▣ Provide regional access for Mission Bay residents, businesses, and recreation
 - ▣ Reduce road traffic that will otherwise result from growth in the Southern Bayfront

- ▣ \$7.0 Million Planned Funding
 - ▣ \$3.5 million Port Capital committed
 - ▣ \$3.5 million General Fund Support previously approved for FY 2017-18
 - ▣ The Port is actively pursuing its a funding plan for remaining need

- ▣ The Project is in the Design & Entitlements Phase
 - ▣ \$4.4 million Contract with COWI for Design, Entitlements & Construction Support
 - ▣ Completion of site investigations for material sampling and testing
 - ▣ Army Corps of Engineers permit is critical to the path forward
 - ▣ Location of ferry landing will be finalized in Summer 2017

CAPITAL BUDGET

GF Requests – Port (6/6)

20

MISSION BAY FERRY LANDING

	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22	Total
Funding Sources							
Port Capital	\$1.5	\$2.0					\$3.5
General Fund Support		\$3.5					\$3.5
Unsecured Funding Sources			\$20.0	\$15.7			\$35.7
<i>Private Contributors (e.g. UCSF, Warriors)</i>			\$10.0				\$10.0
<i>Port Developer Impact Fees (e.g. Mission Rock)</i>			\$10.0				\$10.0
<i>State/Regional/Federal (e.g. RM3, TIGER)</i>				\$15.7			\$15.7
Total Planned Sources	\$1.5	\$5.5	\$20.0	\$15.7	\$0.0	\$0.0	\$42.7
Uses of Funds							
Project Management & Other	\$0.4	\$0.4	\$0.2	\$0.2	\$0.2	\$0.2	\$1.6
Design/Entitlements	\$0.6	\$2.9					\$3.5
Construction			\$0.5	\$21.2	\$8.0	\$8.0	\$37.6
Total Estimated Uses	\$1.0	\$3.3	\$0.7	\$21.4	\$8.2	\$8.2	\$42.7
Cumulative Balance	\$0.5	\$2.7	\$22.0	\$16.3	\$8.1	\$0.0	\$0.0

The Port is striving to secure local funds upfront to serve as a match to regional/federal sources.

CAPITAL BUDGET

GF Requests – Fire Department

21

Capital Outlook: The ESER Bond Program has helped address the most pressing facility needs; however due to the age and condition of the facilities, many renewal needs continue to arise.

<i>\$ in millions, excludes non-General Fund sources</i>	FY18	FY19
Total GF Request	42.7	60.5

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY17	FY18	FY18	FY19
Boiler System Replacement	Renewal	0.4	0.3	0.8	0.8
Exhaust Extractors	Renewal	0.2	0.2	0.8	0.8
Generator Replacements	Renewal	0.5	0.4	1.7	2.0
HVAC Systems Repair	Renewal	0.5	0.4	4.2	7.7
Apparatus Door Replacement	Renewal	0.2	0.2	0.8	0.8

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

CAPITAL BUDGET

GF Requests – Police Department (1/4)

22

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

	FY18	FY19
Total GF Request	3.7	2.0

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
Lake Merced Acoustical and Baffling Repair NEW	Renewal			0.7	0.3
Marine Unit Dock System Replacement	Renewal			0.3	
Police Station Security Enhancements NEW	Enhancement			0.1	
Security Camera Upgrades	Enhancement	0.2		0.2	
Police Facilities – Roofs	Renewal	0.1	0.3	0.3	
Replace BMS Components at PSB	Renewal	0.2	0.2	0.2	0.2
Academy HVAC Phases III, IV NEW	Renewal			0.4	0.2
Lake Merced Range HVAC NEW	Renewal			0.2	

- This list represents the dept's highest priorities, but does not cover all requests. Refer to handout for complete details.

CAPITAL BUDGET

GF Requests – Police Department (2/4)

23

LAKE MERCED RANGE BAFFLING REPAIR

- Existing truss and baffle is a safety hazard. The structure has lasted 30 years, and corrosion is evident. Additional structural components in need of replacement have been identified by DPW/BDC.
- Due to the Airport Range shut down for renovation scheduled for September 1st of this year we must remain operational.
- The Lake Merced Range is the only Range facility available to us for training new recruits and holding qualifications.



CAPITAL BUDGET

GF Requests – Police Department (3/4)

24

MARINE UNIT DOCK SYSTEM REPLACEMENT

- ❑ Original Boat docks failing
- ❑ Marine unit boats and equipment causing further damage to PORT piers
- ❑ Goal is to secure matching funds in the amount of \$250,000 to assist PORT efforts in repairing boat docks and enhancing security.



CAPITAL BUDGET

GF Requests – Police Department (4/4)

25

SECURITY UPGRADES

- ▣ Police Headquarters utilizes card key access
- ▣ Audit logs facilitate investigations and provide a history of failures and successes.
- ▣ Assures transparency and accountability of staff accessing facility
- ▣ Limited entry-enhancing security
- ▣ Cost of \$100k obtained from Microbiz Security Systems

SECURITY CAMERAS

- ▣ Deter Criminal activity
- ▣ Capture criminal activity occurring outside of police facilities
- ▣ Aid inspectors in investigations
- ▣ Ensure State Mandated requirements for holding cell monitoring

Department of Technology Estimates

- ▣ Crime Lab/ Building 606: \$99k
- ▣ Central, Bayview, Ingleside, Tenderloin: \$220k
- ▣ Holding Cell Cameras: \$12k/Station(9 Stations)



CAPITAL BUDGET

GF Requests – Sheriff

26

Capital Outlook: Address urgent needs at the Hall of justice, including coordination around the impending exit, while maintaining prisoner and staff security at other facilities.

<i>\$ in millions, excludes non-General Fund sources</i>	FY18	FY19
Total GF Request	14.5	5.4

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
HOJ-related projects	Renewal	-	-	3.1	0.7
CJ#2 E-Pod Security /Sanitation Project Phase II	Enhancement	-	-	0.8	-
Old CJ#3-R, Sewer Plant Decommissioning, Completion	Enhancement	0.1	0.3	0.6	-
CJ#5 Site Water Supply System Rehabilitation	Renewal	0.3	0.3	0.4	1.0
CJ#5 Security Electronics Upgrade	Renewal	0.1	0.2	0.3	2.4
CJ #1- #2 Roof Repair (425 7th Street)	Renewal	0.1	0.1	8.0	-
CJ #1,2,5 Hot Water Heating System Repairs Project	Renewal	-	0.1	0.4	0.2

- Application for State funding to address needs at CJ2 has been submitted. Decision expected by end of FY2017.
- This is not a complete list of requests for this dept. Refer to handout for complete details.

CAPITAL BUDGET

GF Requests – Department of Public Health (1/6)

27

Capital Outlook: The Public Health G.O. Bond will address significant needs at the ZSFG campus and Public Health Clinics, but other renewal needs remain. Planning is underway to vacate the Admin HQ at 101 Grove St.

\$ in millions, excludes non-General Fund sources

	FY18	FY19
Total GF Request	13.7	27.5

Admin & Clinic Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
Curry Senior Center Major Sewer & Plumbing Repairs NEW	Renewal	-	-	0.2	-
DPH Civic Center Relocation, Phase 1 Design NEW	Project Development	-	-	2.0	-
DPH System Wide Security Improvements NEW	Enhancement	-	-	0.5	0.5
LHH Pharmacy Code Compliance Upgrades NEW	Enhancement	-	-	0.5	-
ZSFG Bldg 2 Cooling Towers Replacement	Renewal	-	-	-	7.2
UCSF Research Facility at the ZSFG Campus	Enhancement	0.2	-	0.5	0.5

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

CAPITAL BUDGET

GF Requests – Department of Public Health (2/6)

28

ZSFG and LHH Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
ZSFG - Building 5 - Switchgear Replacement Project	Renewal	-	0.4	0.4	-
Silver Avenue Health Center Roof Replacement NEW	Renewal	-	-	0.3	-
Window Replacement (CMHC, Silver Ave., SEHC) NEW	Renewal	-	-	0.1	0.1
LHH Water Tank Repairs NEW	Renewal	-	-	0.8	0.8
ZSFG: Feasibility Studies - Re-use of Brick Buildings NEW	Enhancement	-	-	0.5	-
ZSFG Chiller replacement at Power plant NEW	Renewal	-	-	0.5	8.7
ZSFG - Emergency Power for Acute Care functions NEW	Enhancement	-	-	0.8	0.8
ZSFG Bldg 5 Kitchen Upgrade and HVAC upgrade	Enhancement	-	0.4	0.4	3.0
LHH Second Floor Access Control (New Hospital) NEW	Enhancement	-	-	0.1	0.5
ZSFG: CHN - Mechanical System replacement NEW	Renewal	-	-	0.4	0.9
ZSFG - EPO Reconfiguration NEW	Enhancement	-	-	0.4	0.4
DPH (LHH) IT Data Center Consolidation & Upgrade NEW	Enhancement	-	-	0.1	-

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

CAPITAL BUDGET

GF Requests – Department of Public Health (3/6)

29

■ **DPH Civic Center Relocation, Phase 1 Design**

- 10 Year Capital Plan provides for 2018 COP to implement DPH plans that are essential for relocation of staff into seismically safer spaces – including 101 Grove St.

■ **DPH System Wide Security Improvements**

- Multi-year project to standardize security systems across DPH clinical sites – including all Ambulatory Care Clinics
- Builds off of systems already implemented at ZSFG

■ **LHH Pharmacy Code Compliance Upgrades**

- New Pharmacy regulations require upgrades to space and HVAC by July 2018 to meet new safety standards handling for handling of hazardous drugs

CAPITAL BUDGET

GF Requests – Department of Public Health (4/6)

30

- **ZSFG Bldg 2 Cooling Towers Replacement**
 - Serving all buildings, except new hospital
 - Existing towers beyond usable life, structural foundation cracking and at risk of collapse
 - Loss of cooling capacity would significantly impact non-acute patient care services – including all ambulatory clinics, clinical lab, outpatient pharmacy but greatest impact would be on IT infrastructure
- **UCSF Research Facility at the ZSFG Campus**
 - Continues DPH commitment to construction of new research facility
 - BOS approved ground lease agreement with UCSF in February 2017

CAPITAL BUDGET

GF Requests – Department of Public Health (5/6)

31

■ **ZSFG - Building 5 - Switchgear Replacement Project**

- Equipment original to Building 5 construction, circa 1960s – past useful life
- 20% of circuit breakers are red tagged permanently, remainder require extensive constant maintenance to remain operational
- Open air bus design is a safety issue

■ **LHH Water Tank Repair**

- Two 300K gallon tanks, one installed 1930s, second 1956 – supplying all water for entire hospital campus and primary source of emergency water
- Recent assessment shows varying level of tank wall deterioration

CAPITAL BUDGET

GF Requests – Department of Public Health (6/6)

32

■ **ZSFG: Feasibility Studies - Re-use of Brick Buildings**

- DPH exploring collaboration with third party for use and renovation of brick building(s)
- Assessments to refine actual renovation costs based on proposed use

■ **ZSFG Chiller Replacement at Power Plant**

- Existing equipment brought online 45 years ago – many years past life expectancy
- Annual equipment maintenance cost continue to rise, last spent over \$750K
- Performance is diminishing and operating at less than 50% of design

Questions & Comments

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CAPITAL BUDGET

GF Requests – HOJ requests

34

GSA HOJ Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
HOJ - Boiler Efficiency Project	Renewal	-	-	0.6	-
HOJ - Door Safety Project	Renewal	-	-	0.1	-
HOJ - Energy Efficiency Project	Renewal	-	-	0.8	-
HOJ - Generator Belly Tank Replacement	Renewal	-	-	0.2	-
HOJ - Lighting Energy Efficiency Project	Renewal	-	-	0.1	-
HOJ - Passenger Elevator Upgrades	Renewal	-	-	1.0	-
HOJ - Roof Replacement	Renewal	-	-	1.5	-
HOJ - Water System Upgrades	Renewal	-	-	1.5	-
HOJ Roof Repair	Renewal	-	-	0.5	-
GSA HOJ Projects TOTAL		-	-	6.3	-

SHF HOJ Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY17	FY18	FY18	FY19
HOJ - Jails Security Electronics Upgrade	Enhancement	-	-	0.3	0.3
HOJ - CJ4 Sanitation and Waterproofing	Renewal	-	-	2.5	0.1
HOJ - Jail Kitchen and Laundry Replacement	Renewal	-	-	0.3	0.3
SHF HOJ Projects TOTAL		-	-	3.1	0.7