## ACHIEVEMENTS AND ONGOING PROJECTS

$ in millions

<table>
<thead>
<tr>
<th>Project Name</th>
<th>Status</th>
<th>Fund Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>ZSFG Building 5 Renovation &amp; Seismic Retrofit</td>
<td>In construction</td>
<td>2016 Public Health and Safety Bond</td>
</tr>
<tr>
<td>Southeast Health Center Renovation</td>
<td>Phase 1 completed</td>
<td>2016 Public Health and Safety Bond</td>
</tr>
<tr>
<td></td>
<td>Phase 2 in design</td>
<td></td>
</tr>
<tr>
<td>Castro Mission Health Center Renovations</td>
<td>In design</td>
<td>2016 Public Health and Safety Bond</td>
</tr>
<tr>
<td>Maxine Hall Health Center Renovations</td>
<td>Out to bid</td>
<td>2016 Public Health and Safety Bond</td>
</tr>
<tr>
<td>DPH Civic Center Buildings Relocation</td>
<td>In planning and programming</td>
<td>Certificates of Participation</td>
</tr>
<tr>
<td>Adult Immunization and Travel Clinic (AITC)</td>
<td>Planned for 2019</td>
<td>Certificates of Participation</td>
</tr>
<tr>
<td>Relocation</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tom Waddell Urgent Care Clinic Relocation</td>
<td>In design</td>
<td>Certificates of Participation</td>
</tr>
</tbody>
</table>
DPH has a 10-year renewal need of $231 million*

**ZSFG ENHANCEMENT REQUESTS**

<table>
<thead>
<tr>
<th>Project Name</th>
<th>FY</th>
<th>Amount</th>
<th>Proposed Fund Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>ZSFG Building 80/90 Renovation &amp; Seismic Retrofit</td>
<td>TBD</td>
<td>150.0</td>
<td>Next Public Health Bond</td>
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<tr>
<td>UCSF Research Facility at ZSFG</td>
<td>2020</td>
<td>200.0</td>
<td>Developer-funded</td>
</tr>
<tr>
<td>ZSFG Bldg 2 NPC-4 Seismic Upgrade</td>
<td>2019</td>
<td>1.2</td>
<td>TBD</td>
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<tr>
<td>ZSFG Campus Lighting Upgrades</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>ZSFG Campus Security Upgrades</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
<tr>
<td>ZSFG Remaining Brick Buildings Seismic Upgrade</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
</tbody>
</table>

* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.
### LHH ENHANCEMENT REQUESTS

<table>
<thead>
<tr>
<th>Project Name</th>
<th>FY</th>
<th>Amount</th>
<th>Proposed Fund Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>LHH Emergency Power</td>
<td>2020</td>
<td>4.5</td>
<td>TBD</td>
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<tr>
<td>LHH Loading Dock Seismic Upgrade</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
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<tr>
<td>LHH Simon Theater Chillers</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
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</table>

### ADMIN AND CLINICS ENHANCEMENT REQUESTS

<table>
<thead>
<tr>
<th>Project Name</th>
<th>FY</th>
<th>Amount</th>
<th>Proposed Fund Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chinatown and Silver Ave Seismic Upgrades &amp; Other Clinic Improvements</td>
<td>TBD</td>
<td>50.0</td>
<td>Next Public Health Bond</td>
</tr>
<tr>
<td>DPH Remaining Facilities Improvements</td>
<td>TBD</td>
<td>TBD</td>
<td>TBD</td>
</tr>
</tbody>
</table>
DPH Civic Center Presence
Civic Center Relocation Plan: Background

- **Needs and Goals**
  - Move Out Of Seismically Unsafe Buildings (101 Grove)
  - Prioritize Reuse Of Existing DPH Buildings and Reduce Reliance On Leases
  - Retain Civic Center Presence For Ambulatory Care Functions That Are Essential To Civic Center and Citywide Populations (Clinics, Vital Records, Citywide Services)

- **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 Wings)

- **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 (M and O Wings)
  - Relocate Ambulatory Care and Population Health Division Functions into Alternate Civic Center Spaces, City-owned as Feasible
Civic Center Relocation Plan: Overview

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
Funding Plan

- **2016 Public Health & Safety G.O. Bond**
  - Public Health Lab from 101 Grove to ZSFG Building 5 - $19.5M

- **2019 COP Funds**
  - Civic Center Relocations to LHH (M&O Wings) - $72.8M
  - 101 Grove St., DPH Executive Staff to ZSFG (Building 9) - $27.3M
  - Tom Waddell Urgent Care Clinic Relocation - $5M
  - Adult Immunization and Travel Clinic (AITC) Relocation - $2.4M

- **General Fund**
  - Tom Waddell Urgent Care Clinic - $4M
  - DPH Operational Dollars
    - Furniture, Equipment, IT, and Moving Costs – TBD
    - EVS, Utilities, Maintenance - TBD
Accomplishments/Work to Date

- **101 Grove St.**
  - Space fit study completed for Bldg 9 at ZSFG

- **Public Health Lab to ZSFG Building 5**
  - Construction documents completed, submitted to OSHPD for review and approval

- **Civic Center Back Office Functions to LHH Campus (M and O Wings)**
  - Space Programming Underway, to be completed early 2019

- **Adult Immunization Travel Clinic (AITC) to 27 Van Ness**
  - Programming and Design Slated for 2019

- **Tom Waddell Urgent Care Clinic Relocation**
  - Secured Relocation Site within 1064-68 Mission Street Project
  - Planning and Programming Completed
  - 100% Schematic Design Completed
Risks and Challenges

- **Costs**
  - Uncertain Bidding Climate and Cost Escalation
  - Historic Preservation Issues (LHH)
  - Hazardous Materials Abatement

- **Timing and Alignment of Vacating Buildings**
  - 101 Grove St. Relocation Dependent on Completion of New UC Research Facility

- **Vacating 30 Van Ness**
  - Must Vacate by Spring 2020
  - Working with Real Estate to Develop Alternative Space Options
1064-68 Mission Street – Tom Waddell Urgent Care Clinic Relocation

- CPC identified potential opportunity in pipeline MOHCD supportive housing project
- Completes DPH plans to vacate 101 Grove
- DPH and HSH developed co-location strategy for TWUC/Street Medicine/Dental Services and HSH SF Hot Team
- Space program developed, working in conjunction with MOHCD and the 1064-68 development team
- Total Project Cost: $14M
1064-68 Mission – Project Overview

- **MOHCD Pipeline Project**
  - MOHCD acquired the site under a federal surplus property RFP in 2017 to build 250 units of permanent supportive housing
  - Episcopal Community Services and Mercy Housing California were selected to develop the project

- **Project Scope – Permanent Supportive Housing and Mixed Use Development**
  - **Permanent Supportive Housing – Access from Mission Street**
    - Six-story structure containing two separate properties - total of 177,000 SF
      - 103 studio units for homeless seniors plus 1 resident manager unit
      - 151 studio units for homeless adults plus 1 resident manager unit
      - Community serving amenity spaces, property management offices, social service offices, landscaped courtyards
  - **Social Enterprise – Access from Mission Street**
    - ECS to develop a culinary job training program (CHEFS Program) – 6,000 SF
  - **Homeless Services Center – Access from Stevenson Street**
    - DPH & HSH programs serving homeless adults - 20,000 SF
1064-68 Mission Street – Project Site
1064-68 Mission – Project Overview

- **Federal Surplus Property**
  - Property must be used to serve people who are experiencing or have experienced homelessness
  - Acquisition Cost - $1
  - Requires project completion by November 2021

- **Development Costs**
  - Residential - $125 M
  - CHEFS Program - $6.4 M
  - Homeless Services Center - $14 M

- **Financing**
  - Housing: City Loan (MOHCD – Affordable Housing Inclusionary Fees, State of CA No Place Like Home), Equity from 4% Low Income Housing Tax Credits, Federal Home Loan Bank Affordable Housing Program Loan, Tax Exempt Bond Construction Loan
  - CHEFS: ECS Fundraising, Tax Credit Equity, City Loan
  - Homeless Services Center: DPH and HSH

- **Modular Construction – 5 stories above concrete podium**
  - Reduces construction costs
  - Expedites construction schedule
Project Development Team

- Mercy Housing California and Episcopal Community Services, Co-developers of housing under long term Ground Lease with the city
- Episcopal Community Services, Housing long term owner, operator and service provider
- Caritas Management Corporation, Housing Property Manager
- Herman Coliver Locus Architecture and Lowney Architecture, Architect of Record and Modular specialist architect
- Cahill Contractors LLC, General Contractor
- LDA Architects, Homeless Services Center Tenant Improvement Architect
Site Plan – Schematic Design

First and Second Floors
Homeless Services Center entrance on Stevenson Street
Homeless Services Center Overview

- **Homeless Services Center: Tom Waddell Urgent Care Clinic, Street Medicine, Dental Services, SF HOT**
  - Access off Stevenson, first two floors – total of 20,000 SF
  - Mercy Housing California to serve as the turn-key developer
  - Separate parcel that will be owned by the City

- **Funding**
  - Total Project Cost: $14M
  - 2016 Public Health & Safety Bond - $5M (HSH – SFHOT)
  - 2018 Department of Public COP - $5M (DPH – TWUC/Street Medicine/Dental)
  - General Fund - $4M
  - Shared ongoing facility operational costs – TBD

- **Co-location Strategy**
  - Zero acquisition cost
  - Cost of DPH / HSH building shell included in the housing, leveraging tax credit equity
  - Continues and improves integration of DPH and HSH services to homeless individuals
  - Economies of scale in capital development and operations by co-locating DPH and HSH program spaces
A Look Ahead: Next DPH Bond

- **Seismic Safety for Building 80/90 at ZSFG Campus**
  - Seismic upgrade and renovation - $150 M
  - All DPH employees at ZSFG will be in seismically safer buildings

- **Continued Investment in Ambulatory Care Clinics**
  - Major renovation projects include Chinatown and Silver Avenue (SHR-4 Seismic Ratings)
  - Infrastructure upgrades and space reconfigurations at Potrero Hill, Ocean Park, Curry Senior Health Centers and Sunset Mental Health Center

- **Population Health**
  - Relocation of City Clinic, San Francisco’s sole municipal STD clinic, currently located at 356 7th Street in functionally obsolescent and seismically vulnerable (SHR-4 Seismic Rating) 1912 facility
Civic Center Relocation Plan Details

DPH Civic Center Relocation Strategy

DPH Civic Center: Relocation Details by Building

ZSFG Campus
- Building 9
  - 5 buildings
  - 9 departments to vacate
  - Women, Infants, and Children Clinic
  - Employee Health Clinic
  - UCSF Orthopedic Trauma Institute
  - Orthopedic Orthotics Clinic

From 101 Grove to Building 9:
- Executive Staff and Assoc. Administration
- Planning and Policy
- Capital Planning
- Core Fiscal/Budget Office
- Business Intelligence Unity
- Compliance and Privacy Affairs
- Communications
- Facilities/IT Desktop Support
- Commission Meeting Room

Laguna Honda Campus
- From 101 Grove:
  - Occupational Safety and Health
  - Contracts
  - Human Resources
  - Payroll

From 1360 Mission (Depts. will temporarily move to 1755 Mission in 2018 prior to moving permanently to LHH):
- IT

Legend:
- DPH Functions Vacating Building
- Final Location for DPH Functions
- Funding Source (blue text)
- Relocation Arrow
- # of Full Time Employees

Revised November 2018
Housing entrances on Mission Street
Schematic Design – DPH and HSH Spaces

First Floor
Schematic Design: DPH, HSH Spaces