



ONESF

Building Our Future

onesanfrancisco.org

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



FY 2021-22 & FY 2022-23 Capital Budget GF Department Requests

March 22, 2021

CPC AGENDA

General Fund Dept Capital Budget

2

■ **Discussion Item:** FY22 & FY23 GF Dept Capital Budget Requests

- Real Estate
- Mayor's Office on Disability
- Technology
- Public Health
- Homelessness and Supportive Housing
- Human Services Agency
- Public Works

CAPITAL BUDGET

GF Requests – Real Estate

3

Capital Outlook: Address major renewal needs across the portfolio, including continued needs at the Hall of Justice.

\$ in millions, excludes non-General Fund sources		FY22	FY23
Total GF Request		32.2	28.7

Key Projects

\$ in millions, excludes non-General Fund sources		Prior Appropriation		Requested	
Project Name	Type	FY21	FY22	FY22	FY23
City Hall - Dome, HVAC, Elevators etc.	Renewal	-	1.9	12.4	18.6
1 SVN - Fire Protection, HVAC, Bathrooms, Elevators/Escalators etc.	Renewal	-	-	3.4	1.6
25 VN – Waterproofing, Elevators etc.	Renewal	-	-	0.8	3.6
HOJ – Elevator, HVAC	Renewal	0.3	2.3	8.7	0.5
555 7th Street – Fire Panel, Elevators, HVAC etc.	Renewal	-	-	1.0	1.6
Bill Graham Civic Auditorium – Fire Panel, Roof	Renewal	-	-	1.1	-
Security Upgrades	Renewal	-	-	1.0	-
Moscone Renewals	Renewal	1.0	1.0	1.5	1.5

■ This is not a complete list of requests for this dept. Complete list is available upon request.

CAPITAL BUDGET

GF Requests – Mayor’s Office on Disability

4

Capital Outlook: Address currently identified ADA needs, while continuing to assess barrier removal needs across the City.

<i>\$ in millions, excludes non-General Fund sources</i>	FY22	FY23
Total GF Request	1.3	-

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY21	FY22	FY22	FY23
Homeless Shelter Barrier Assessment	ADA	-	-	0.4	-
ADA Barrier Removal - GSA Facilities	ADA	-	-	0.3	-
Critical Access Repair and Maintenance program	ADA	-	-	0.3	-
ADA Barrier Removal at Cultural Facilities	ADA	-	-	0.4	-

CAPITAL BUDGET

GF Requests – Dept. of Technology

(1/11)

5

Capital Outlook: Continue to expand fiber to affordable and public housing and prepare City facilities for new VOIP system.

<i>\$ in millions, excludes non-General Fund sources</i>	FY22	FY23
Total GF Request	9.8	10.9

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
CLOSING THE DIGITAL DIVIDE					
Fiber to Affordable/Public Housing	Enhancement	0.9	0.6	2.0	2.0
Digital City Pilot Project	Enhancement	-	-	1.6	2.6
MODERNIZE CITY NETWORK INFRASTRUCTURE					
Fire Station Connectivity Infrastructure	Enhancement	-	-	2.3	2.3
Fiber Backbone	Enhancement	-	-	2.5	2.6
#SFWiFi Infrastructure Renewal	Renewal	-	-	0.4	0.4
VOIP Facilities Remediation	Renewal	-	0.4	1.0	1.0

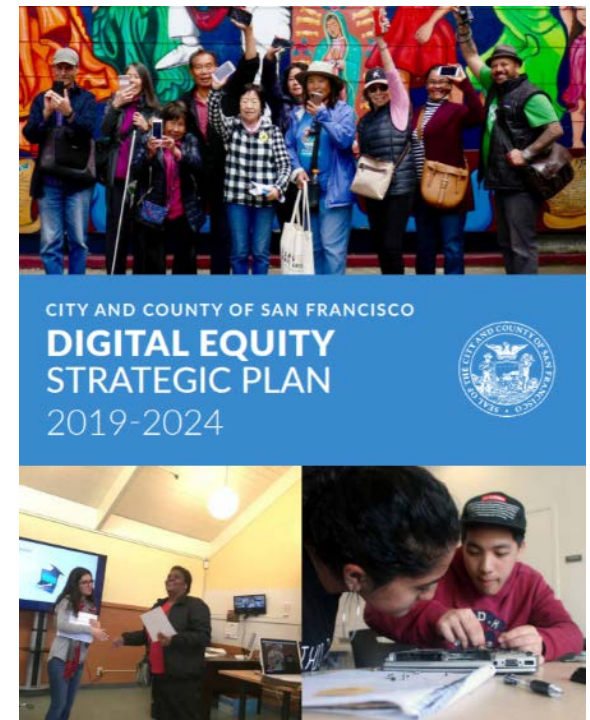


COVID Accelerated the Need

- Student Distance Learning
- Telemedicine for seniors
- Access for residents with disabilities
- Job seekers
- Small business moving to e-commerce

Approaches

- Affordable housing connectivity for internet service
- Device standards, coordination and prioritized distribution
- Expand technology access at community centers and neighborhood hubs
- Digital literacy innovation
- Build technology capacity for community-based orgs



Fiber to Housing

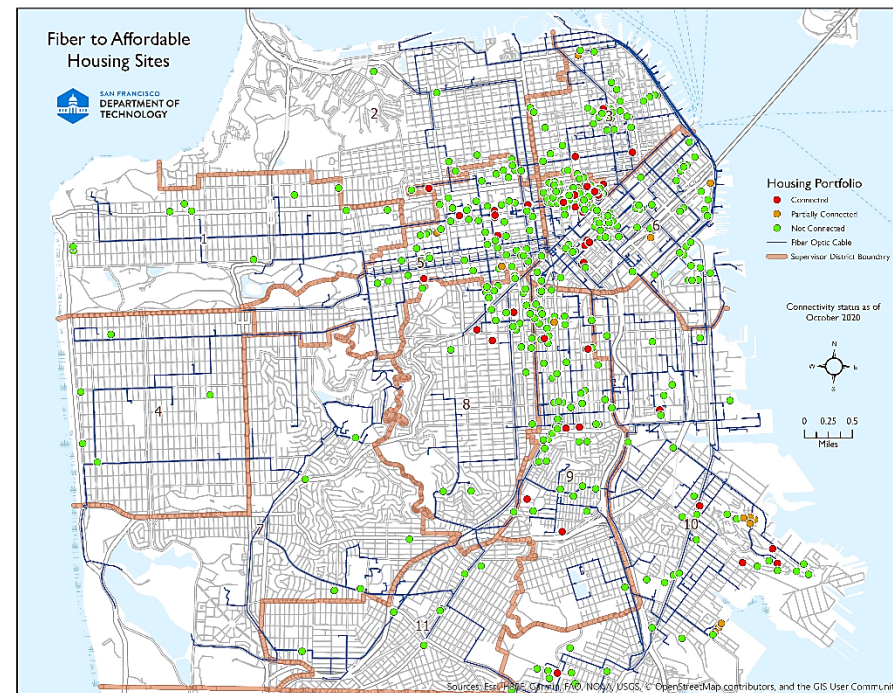
(3/11)



- **Program start 2018**

	Total 7,378 Units
- Units connected to broadband	2,600+440
- Housing units connected to WiFi	3,258
- Homeless units with WiFi	1,080
- Community Hubs	40 locations
- **Broadband Fiber and WiFi**

- Broadband service	up to 1 GB
<i>(comparable to Comcast Xfinity)</i>	
- Wireless service	50 Mbps
<i>(3-4 devices, signal strength will vary in Unit)</i>	



Fiber to Housing

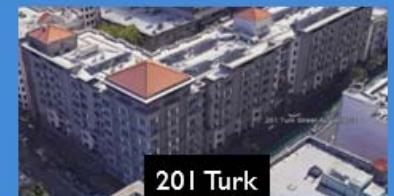
(4/11)



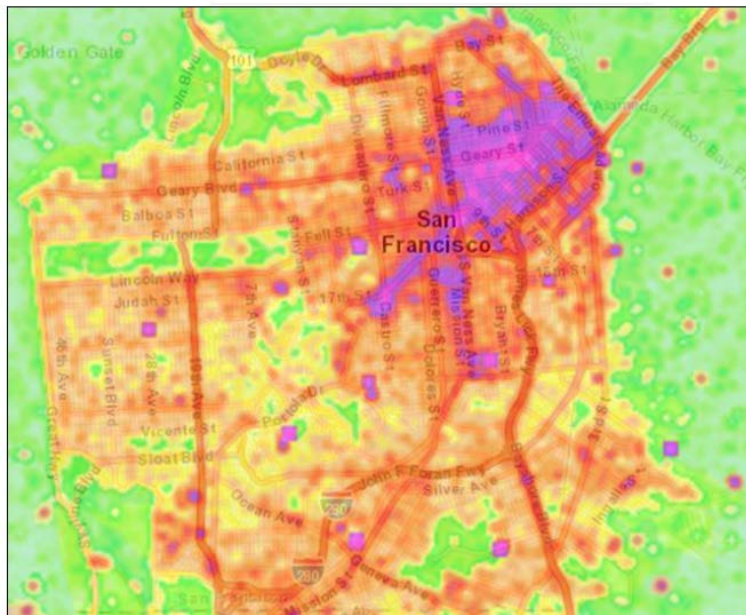
Accomplishments

INSTALLATIONS

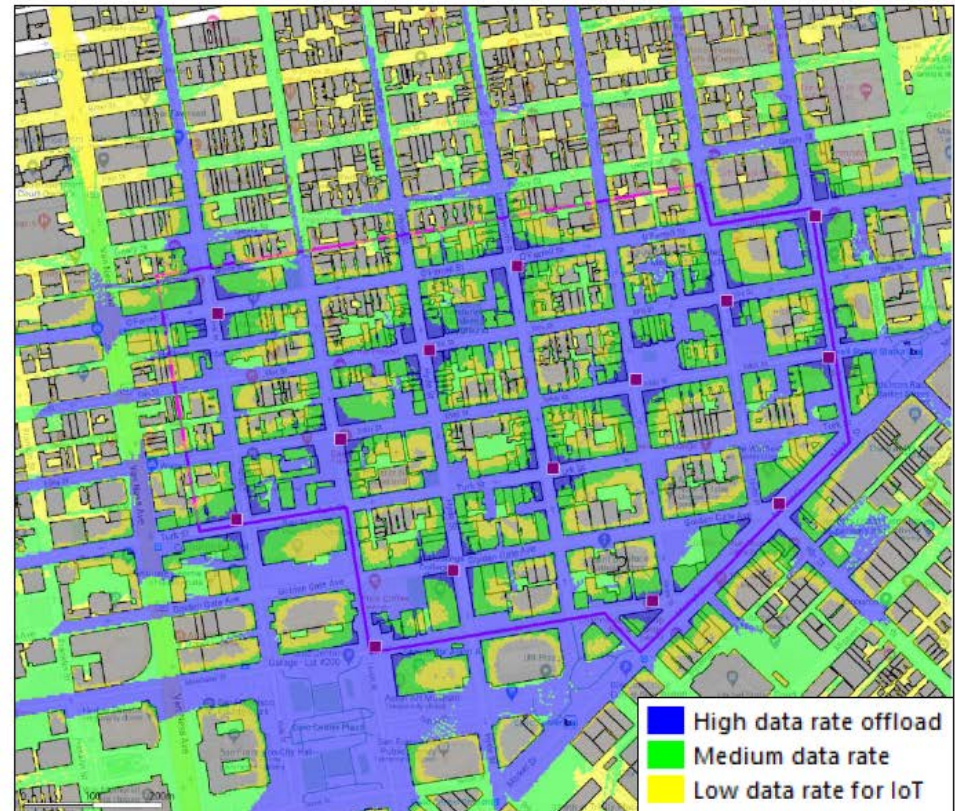
Fiber to Housing (33 locations, 3,227 units)
COVID Shelters, Navigation Centers, Isolation Hotels (10 locations)
Tele-health Senior Low-Income Complexes (2 locations)
Community Rooms at Affordable Housing (31 locations)
Low-income Housing with Students (15 sites, 1,800+ students)
Park/Rec Centers used for Community Hubs (7 locations)
Community Hubs (40 locations) and 1,300 Chromebooks
Test of SRO WiFi connectivity in Chinatown - in progress



Sample design Tenderloin

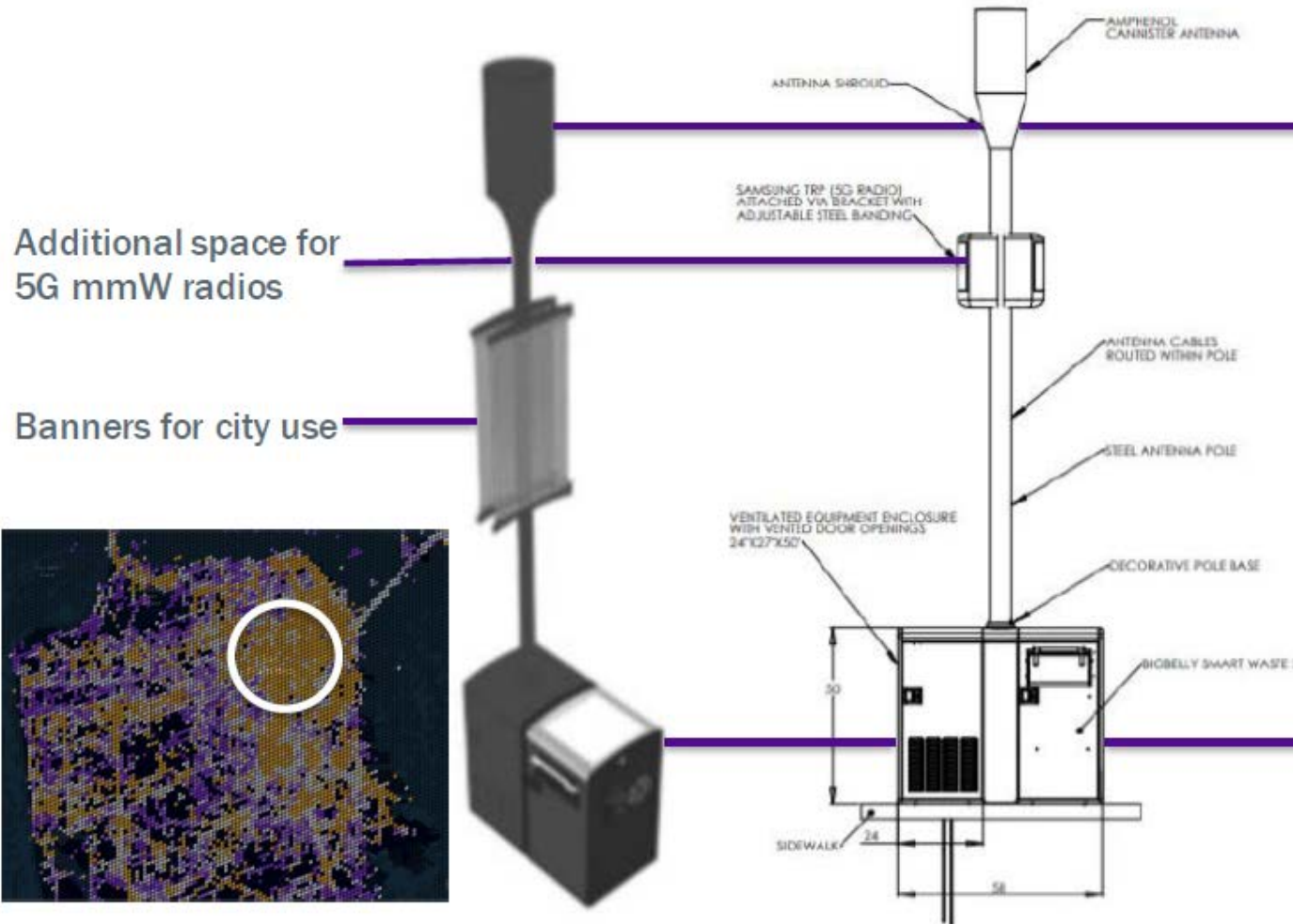


Mobile Traffic Demand in SF





City Internet Connectivity



Modernize City Networks

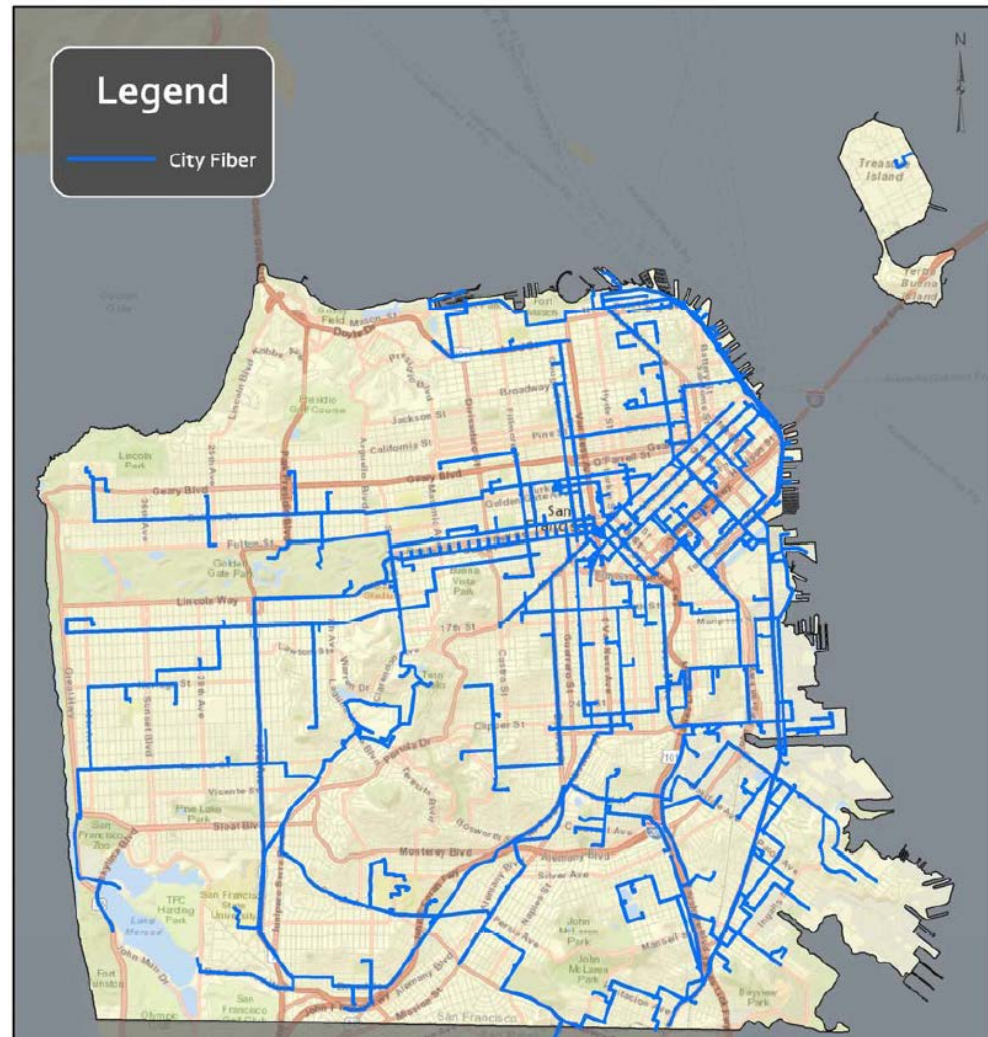
\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
MODERNIZE CITY NETWORK INFRASTRUCTURE					
Fire Station Connectivity Infrastructure	Enhancement	-	-	2.3	2.3
Fiber Backbone	Enhancement	-	-	2.5	2.6
#SFWiFi Infrastructure Renewal	Renewal	-	-	0.4	0.4
VOIP Facilities Remediation	Renewal	-	0.4	1.0	1.0

City Fiber Backbone & Market WiFi (8/11)

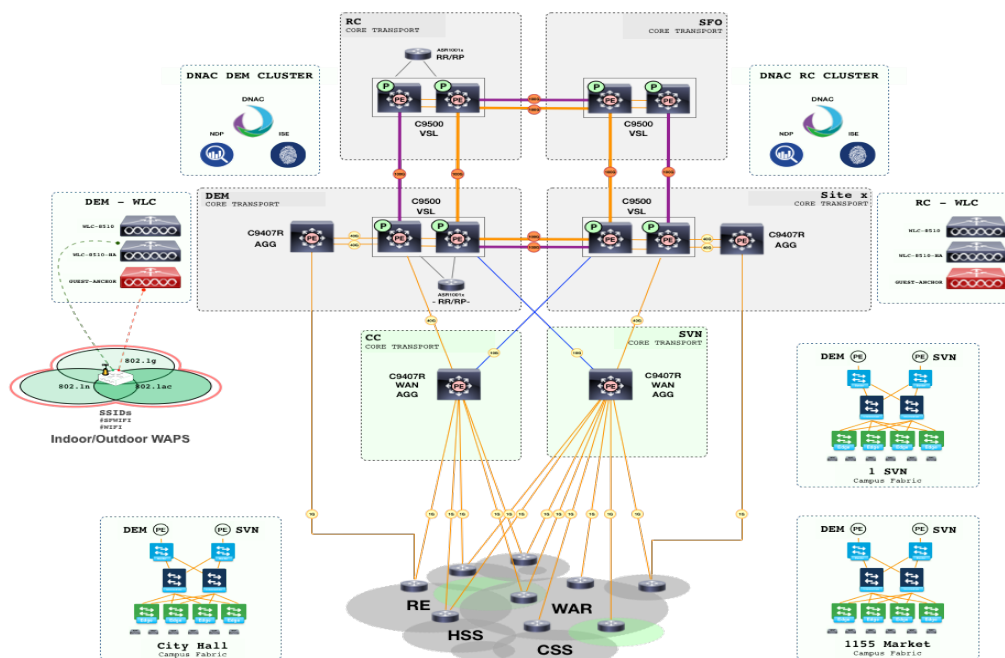


Capacity and Expansion Needed for fiber to City facilities, shelters, Muni, PUC, Parks, DPH, Affordable Housing





City Network and Data Center Campus & Branch Networks

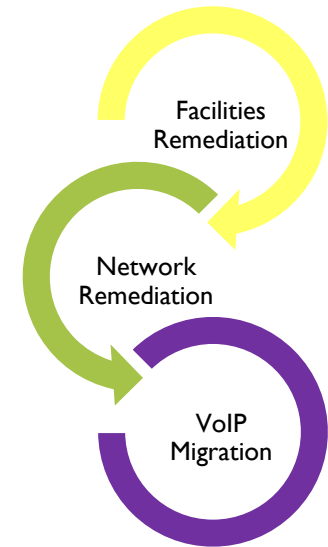


Department Services:

- User access to the network
- **Policy-based network access control** for users and devices
- Network access for wired and wireless users
- Infrastructure to enable enterprise class VoIP service
- Security enabled from user access to application



- Produced recurring annual savings of \$1.47M to date
- Migrated legacy telephony for 30+ departments
- Accommodated 11,000 City staff (including limited softphone deployments)
- Decommissioned 22 legacy telephony systems (mostly PBXs)
- Enabled thousands of CCSF employees to get their work calls from home via soft phones, during the COVID “Stay at Home”.



VoIP Facilities Remediation

(11/11)



City Telecom Modernization Overall Progress

Enterprise City VoIP Tenants:

1. Rec Park – 12 sites
2. Dept. of Technology – 2 sites
3. Central Shops – 2 sites
4. Child Support Services
5. Economic and Workforce Dev.
6. Arts and Grants for the Arts
7. DPW- Urban Forestry Yard
8. War Memorial
9. Environment
10. Dept. of Children, Youth & Families
11. Retirement
12. Health System Services
13. Law Library
14. Adult Probation – 2 sites
15. Transgender Initiatives
16. District Attorney – 1 site
17. Medical Examiner
18. Children & Families Commission
19. Dept of Police Accountability
20. Elections- 1 site
21. Homelessness
22. Digital Services
23. JUSTIS Staff
24. CMD
25. OCEIA

49 SVN Campus:

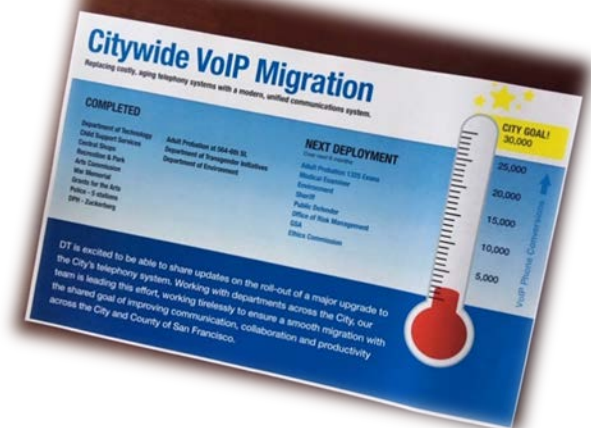
26. Permit Center (ADM)
27. DBI
28. CPC
29. DPW
30. PUC
31. Rec Park
32. Planning
33. BOA
34. DPH Environmental Health
35. Fire
36. Entertainment Commission
37. Cannabis
38. Short-term Rentals

25 Van Ness Campus:

39. Ethics
40. HSA
41. Status of Women
42. HRC
43. Risk Mgt
44. RED
45. GSA
46. RNT
47. CSC
48. SHF

Other VoIP Tenants:

49. 311
50. POL 5 sites
51. DPH Zuckerberg



Note: some of these deployments involve "partial" sites, and remaining sites will follow.

CAPITAL BUDGET

GF Requests – Dept. of Public Health

(1/7)

16

Capital Outlook: Continue to address several major renewal needs across the department.

\$ in millions, excludes non-General Fund sources

	FY22	FY23
Total GF Request	25.2	29.8

Key ZSFG Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
Childcare Center	Enhancement	-	1.0	1.5	-
Building 5 Switchgear	Renewal	-	-	-	5.3
Freight Elevator for Campus-wide Central Receiving	Renewal	-	-	0.2	0.4
Emergency Power for Critical Systems	Enhancement	-	0.3	0.3	-
Bldg 5 Kitchen Upgrade and HVAC Upgrade	Renewal	-	-	0.5	0.8
Behavioral Health Ctr Mechanical System Repairs	Renewal	-	-	0.6	-
Behavioral Health Center Roof Repairs	Renewal	-	-	0.4	0.4

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

CAPITAL BUDGET

GF Requests – Dept. of Public Health

(2/7)

17

Key LHH Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
Emergency Power	Enhancement	-	-	1.1	5.5
Cooling Center	Enhancement	-	-	1.0	-
Admin Buildings Fire Alarm	Renewal	-	-	1.0	-
Emergency Egress Stair Repairs	Renewal	-	-	0.3	0.3
Roof Repair on Old Wings	Renewal	-	-	0.8	0.8

Key Clinic and Other Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
Primary Clinics Building Automation Systems	Enhancement	-	-	0.3	0.3
DPH System Wide Security Improvements	Enhancement	-	-	0.3	0.3
Window Replacement (Ocean Park, Silver Ave, SEHC)	Renewal	-	-	0.3	0.3

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

Key ZSFG Projects Description Highlights

(3/7)

18

▣ Childcare Center

- ▣ Union arbitration award to establish childcare center to serve hospital employees
- ▣ Operator has been selected
- ▣ FY 22 request increased by \$500K to cover outdoor space improvements to be done as a collaboration between Parks & Recreation, School District and DPH



▣ Building 5 Switchgear Replacement

- ▣ Hazardous, antiquated open bus equipment lacks compartmentalization to prevent chain reaction failure
- ▣ In design with DPW IDC, will be submitted for OSHPD approval this year



Key ZSFG Projects Description Highlights (cont.)

(4/7)

19

▣ Freight Elevator Repairs

- ▣ All materials and supplies delivered to ZSFG campus use these elevators to access central receiving
- ▣ Original hydraulic equipment (circa 1967) failing, elevators cars in very poor condition

▣ Emergency Power for Critical Systems

- ▣ Supplement critical systems and lighting with additional emergency power circuits for the chiller; lighting in exam rooms, operating rooms and medication rooms

▣ Behavioral Health Center Renewal Needs

- ▣ BHC houses residential programs serving adults and the elderly, a mental health treatment facility, and Hummingbird Place – a temporary shelter and respite program for homeless individuals with behavioral health needs
- ▣ Repairs to non-functioning equipment that is part of original mechanical system (circa 1990) needed to provide building cooling system redundancy

Key LHH Projects Description Highlights

(5/7)

20

■ **Emergency Power**

- New hospital construction scope only provided for minimal e-power, which creates patient safety issues in the event of loss of normal PG&E power
- Scope of work includes:
 - Emergency power and lighting for patient restrooms and patient care areas, and clinical provider work areas; and lighting for roadways, egress pathways, parking lots and exit stairways

■ **Cooling Center**

- During the heat wave of 2019, existing systems could not keep the hospital cooler than 86 degrees due to ongoing issues with HVAC systems in the new hospital
- Needed to maintain patient safety
- Creates a stand alone cooling center for patients and staff until the HVAC system issues can be resolved

Key LHH Projects Description Highlights (cont.)

(6/7)

21

■ Administrative Buildings Fire Alarm System

- Existing fire alarm system is obsolete, parts are no longer available
- Buildings house 300 staff, with an additional 400 expected to move in as part of the 101 Grove exit plan
- If system fails, hospital would be required to institute a costly 24/7 fire watch until system is replaced

■ Infrastructure Renewal Needs for Old Patient Care Wings – Multi-year Efforts

- Old wings have been re-purposed and backfilled for DPH wide administrative and program uses
- As occupancy continues to increase, deferred maintenance needs to be addressed for staff safety
- Two examples of need:
 - Emergency stairs and egress used for life safety are in disrepair
 - Roof and water diversion systems need replacement or repair to prevent further water intrusion and damage to the buildings



Key Primary Care and Other Projects Description Highlights

(7/7)

22

■ Building Management Systems for Primary Care Clinics

- Install Building Management Systems to improve operating efficiency at Ocean Park, Potrero Hill and Southeast Health Centers by providing remote access for diagnostics and building system adjustments

■ Primary Clinic Renewal Needs – Window Replacement

- Ongoing, multi-year project to install energy efficient and current code compliant windows



■ DPH System-wide Security Improvements

- Ongoing multiple year project to standardize security systems across DPH clinical sites
- Scope of work Includes installation of camera surveillance equipment, panic buttons and access controls

CAPITAL BUDGET

GF Requests – Human Services Agency

(1/4)

23

Capital Outlook: Address urgent renewal needs at 1235 Mission Street.

<i>\$ in millions, excludes non-General Fund sources</i>	FY22	FY23
Total GF Request	1.4	0.7

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
1235 Mission Elevator Modernization	Renewal	-	-	0.9	0.7
1235 Mission Window Replacement (all floors)	Renewal	-	-	0.5	-

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



1235 Mission Street



SAN FRANCISCO
HUMAN SERVICES AGENCY

The Human Services Agency (HSA) serves San Francisco's most vulnerable, which includes people with disabilities, aging adults, families, children, and single adults who qualify for benefits like nutritional aid, medical services, and health care coverage.

1235 Mission is HSA's most utilized service center, with over 167,000 interactions in 2019.

CAPITAL BUDGET

GF Requests – Human Services Agency

(3/4)

25

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
Project Name	Type				
1 235 Mission Elevator Modernization	Renewal	-	-	0.9	0.7

- Elevator 1
 - Installed in 1967, modernized in 1995.
 - Repaired in 2019.
 - Elevator 2
 - Installed in 1961, modernized in 1967.
 - Repaired in 2019.
 - Elevator 3 (freight)
 - Installed in 1967, upgraded in 1963.
- All (3) elevators have outlived their ‘useful’ life of 25-30 years.
- Frequent elevator breakdowns inhibit HSA’s ability to serve consumers.

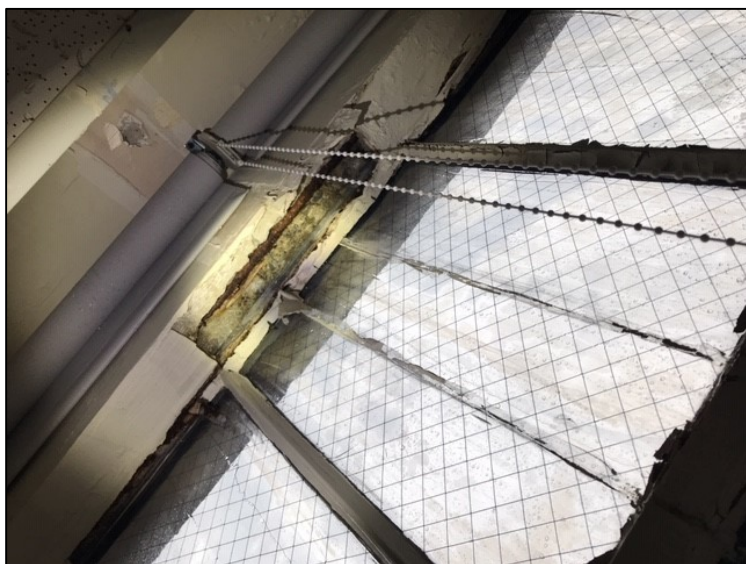
CAPITAL BUDGET

GF Requests – Human Services Agency

(4/4)

26

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
Project Name	Type				
1235 Mission Window Replacement (all floors)	Renewal	-	-	0.5	-



- Closing offices during rainy season negatively affects staff's ability to work.
- Additional funding allows for the South-facing windows to be replaced, along with East-facing.
 - If done at the same time, savings on scaffolding is expected.

CAPITAL BUDGET

GF Requests – Homelessness and Supportive Housing

(1/12)

27

Capital Outlook: Address urgent renewal needs at the three City-owned shelters, while also planning to address seismic needs.

\$ in millions, excludes non-General Fund sources

	FY22	FY23
Total GF Request	31.2	TBD

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
Family Shelter Replacement Study	Enhancement	-	-	0.1	-
MSC South Kitchen Renovation	Enhancement	-	-	6.6	-
MSC South Retrofit Planning	Enhancement	-	-	1.1	-
MSC South Renovation - Phase 2	Enhancement	-	-	8.8	-
Next Door Adult Shelter Seismic Retrofit Planning	Enhancement	-	-	0.7	-
Next Door Adult Shelter Renovation - Phase 2	Enhancement	-	-	13.4	-
Hamilton Family Shelter Seismic Retrofit	Enhancement	-	-	0.5	TBD

CAPITAL BUDGET

GF Requests – Homelessness and Supportive Housing

(2/12)

28

Family Replacement Shelter Study - \$100K

- Seed funding will provide DPW and Real Estate Division support for identifying and studying potential sites, preferable near the Western Addition
- HSH's family shelter at First Friendship Church closed last summer and families were relocated to hotels due to COVID-19
- First Friendship was the only low-barrier, self-referral site for families experiencing homelessness in City's portfolio
- New site will provide 24-hour access for up to 30 families (75 beds)

CAPITAL BUDGET

GF Requests – Homelessness and Supportive Housing

(3/12)

29

City Shelters



MSC South Adult Shelter

525 5th Street

Built: c.1923

Last renovated: 1990

Building Area: 50,690 SF

SHR: 4

Capacity*: 340 Beds & 70 drop-in center chairs



Next Door Adult Shelter

1001 Polk Street

Built: 1913

Last renovated: 1991

Building Area: 48,800 SF

SHR: 4

Capacity*: 334 Beds



Hamilton Family Shelter

260 Golden Gate Avenue

Built: c.1965

Last renovated: 2000

Building Area: 27,875 SF

SHR: 4

Capacity*: 110 people (27 Rooms & 46 Beds)

* Prior to COVID-19 restrictions

CAPITAL BUDGET

GF Requests – Homelessness and Supportive Housing

(4/12)

30

City Shelter Rehabilitation Projects

\$ in millions

Project Name	Amount*
MSC South Adult Shelter, 525 5 th Street	48
Next Door Adult Shelter, 1001 Polk Street	50
Hamilton Family Shelter, 260 Golden Gate Avenue	28
Total	+126
Funded by 2016 PHS Bond (Phase 1)	(7.0)
Remaining Need (Seismic Retrofit & Phase 2)	+119

* Based on Physical Needs Assessments prepared for the Department of Public Works by Dilworth & Eliot, October 2018

CAPITAL BUDGET

GF Requests – Homelessness and Supportive Housing

(5/12)

31

Key Projects

		Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
<i>\$ in millions, excludes non-General Fund sources</i>					
Project Name	Type				
Family Shelter Replacement Study	Enhancement	-	-	0.1	-
MSC South Kitchen Renovation	Enhancement	-	-	6.6	-
MSC South Retrofit Planning	Enhancement	-	-	1.1	-
MSC South Renovation - Phase 2	Enhancement	-	-	8.8	-
Next Door Adult Shelter Seismic Retrofit Planning	Enhancement	-	-	0.7	-
Next Door Adult Shelter Renovation - Phase 2	Enhancement	-	-	13.4	-
Hamilton Family Shelter Seismic Retrofit	Enhancement	-	-	0.5	TBD

CAPITAL BUDGET

GF Requests – Homelessness and Supportive Housing

(6/12)

32

City Shelter Retrofit Planning Studies - \$1.8M



MSC South Adult Shelter
525 5th Street

Proposed Studies (\$1.1M):

- 1) Full demolition and rebuild to meet program requirements
- 2) Phased seismic retrofitting and temporary relocation of clients
- 3) Sale of property and rebuild or renovation at new site



Next Door Adult Shelter
1001 Polk Street

Proposed Studies (\$0.7M):

- 1) Phased seismic retrofitting and temporary relocation of clients
- 2) Sale of property and rebuild or renovation at new site

CAPITAL BUDGET

GF Requests – Homelessness and Supportive Housing

(7/12)

33

Key Projects

		Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
<i>\$ in millions, excludes non-General Fund sources</i>					
Project Name	Type				
Family Shelter Replacement Study	Enhancement	-	-	0.1	-
MSC South Kitchen Renovation	Enhancement	-	-	6.6	-
MSC South Retrofit Planning	Enhancement	-	-	1.1	-
MSC South Renovation - Phase 2	Enhancement	-	-	8.8	-
Next Door Adult Shelter Seismic Retrofit Planning	Enhancement	-	-	0.7	-
Next Door Adult Shelter Renovation - Phase 2	Enhancement	-	-	13.4	-
Hamilton Family Shelter Seismic Retrofit	Enhancement	-	-	0.5	TBD

CAPITAL BUDGET

GF Requests – Homelessness and Supportive Housing

(8/12)

34

MSC South (525 5th Street) Dining & Kitchen Renovation - \$6.6M



- 2016 PHS Bond funding is addressing immediate health and safety hazard issues
- An additional \$6.6M is needed to renovate the basement dining area and kitchen
- Evidence of mold throughout the area due to inadequate ventilation system
- Currently working with DPW for black mold testing and remediation plan

CAPITAL BUDGET

GF Requests – Homelessness and Supportive Housing

(9/12)

35

Key Projects

		Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
<i>\$ in millions, excludes non-General Fund sources</i>					
Project Name	Type				
Family Shelter Replacement Study	Enhancement	-	-	0.1	-
MSC South Kitchen Renovation	Enhancement	-	-	6.6	-
MSC South Retrofit Planning	Enhancement	-	-	1.1	-
MSC South Renovation - Phase 2	Enhancement	-	-	8.8	-
Next Door Adult Shelter Seismic Retrofit Planning	Enhancement	-	-	0.7	-
Next Door Adult Shelter Renovation - Phase 2	Enhancement	-	-	13.4	-
Hamilton Family Shelter Seismic Retrofit	Enhancement	-	-	0.5	TBD

CAPITAL BUDGET

GF Requests – Homelessness and Supportive Housing

(10/12)

36

MSC South (525 5th Street) & Next Door (1001 Polk Street)

Rehabilitation Work Phase 2 - \$22M



- 2016 PHS Bond funding will address immediate health and safety hazard issues
- An additional \$8.8M for MSC South and \$13.4M for Next Door are needed to complete remaining issues identified in the Physical Needs Assessments

CAPITAL BUDGET

GF Requests – Homelessness and Supportive Housing

(11/12)

37

Key Projects

		Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
<i>\$ in millions, excludes non-General Fund sources</i>					
Project Name	Type				
Family Shelter Replacement Study	Enhancement	-	-	0.1	-
MSC South Kitchen Renovation	Enhancement	-	-	6.6	-
MSC South Retrofit Planning	Enhancement	-	-	1.1	-
MSC South Renovation - Phase 2	Enhancement	-	-	8.8	-
Next Door Adult Shelter Seismic Retrofit Planning	Enhancement	-	-	0.7	-
Next Door Adult Shelter Renovation - Phase 2	Enhancement	-	-	13.4	-
Hamilton Family Shelter Seismic Retrofit	Enhancement	-	-	0.5	TBD

CAPITAL BUDGET

GF Requests – Homelessness and Supportive Housing

(12/12)

38

Hamilton Family Shelter (260 Golden Gate Avenue) Seismic Retrofit Design - \$500,000



- 2016 PHS Bond funding addressed health and safety hazard issues
- \$500,000 is needed for schematic and design development of the seismic retrofit work and for estimating the cost of construction
- Project cost, construction schedule, and impact to clients will need to be evaluated prior to initiation of work

CAPITAL BUDGET

GF Requests – Public Works

(1/7)

39

Capital Outlook: Ongoing capital programs, such as street resurfacing, curb ramps, and sidewalks remain a priority.

\$ in millions, excludes non-General Fund sources

	FY22	FY23
Total GF Request	77.7	112.7

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
Street Resurfacing*	Streets	6.0	5.0	-	-
Curb Ramps Program (Ongoing)	ADA	2.6	1.0	1.8	7.2
Curb Ramps with Basements	ADA	-	-	4.0	4.5
Aleman Interchange Improvements Phase 2	Enhancement	-	-	0.4	-
Street Tree Establishment	Enhancement	0.6	0.5	6.6	6.9
Islais Creek Bridge Rehabilitation	ROW Renewal	0.0	2.1	-	2.1

■ This is not a complete list of requests for this dept. Complete list is available upon request.

* Excludes all other funding sources for Street Resurfacing (i.e. HUTA/gas tax, SB1/RMRA, Prop K, Prop AA)

CAPITAL BUDGET

GF Requests – Public Works

(2/7)

40

Other Renewal and Maintenance Programs

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
Plaza Inspection and Repair	ROW Renewal	0.1	0.1	0.1	0.4
Pothole Repair	ROW Renewal	2.1	0.9	2.6	2.7
Median Maintenance	ROW Renewal	0.1	0.1	0.1	0.2
Curb Ramp Inspection and Replacement	ROW Renewal	0.4	0.5	0.6	0.7
Street Structures Inspection and Repair	ROW Renewal	1.0	0.7	0.7	2.8
Sidewalks Repair	ROW Renewal	1.1	1.1	2.2	2.3
Operations Yard Near-Term Improvements	ROW Renewal	0.2	-	0.7	1.0
Facilities Maintenance	Maintenance	0.2	-	0.7	1.0
General and Urgent Repairs	Maintenance	0.4	0.4	1.0	1.0
Fence Installations, Repairs, Reinforcements	Maintenance	-	-	0.5	0.5

■ This is not a complete list of requests for this dept. Complete list is available upon request.

CAPITAL BUDGET

GF Requests – Public Works

(3/7)

41

Racial Equity

- Develop and integrate racial-equity tools in team and project planning, including staffing, process, budget, roles and decision-making
- The Racial Equity Action Plan has two phases. Phase 1 focused on internal department programs and policies. Phase 2 will address how the department delivers services and community programs
- Public Works' requests include programs that consider geographic equity when prioritizing investments, include projects that address community priorities, and funds programs that support workforce development and apprenticeship programs



CAPITAL BUDGET

GF Requests – Public Works

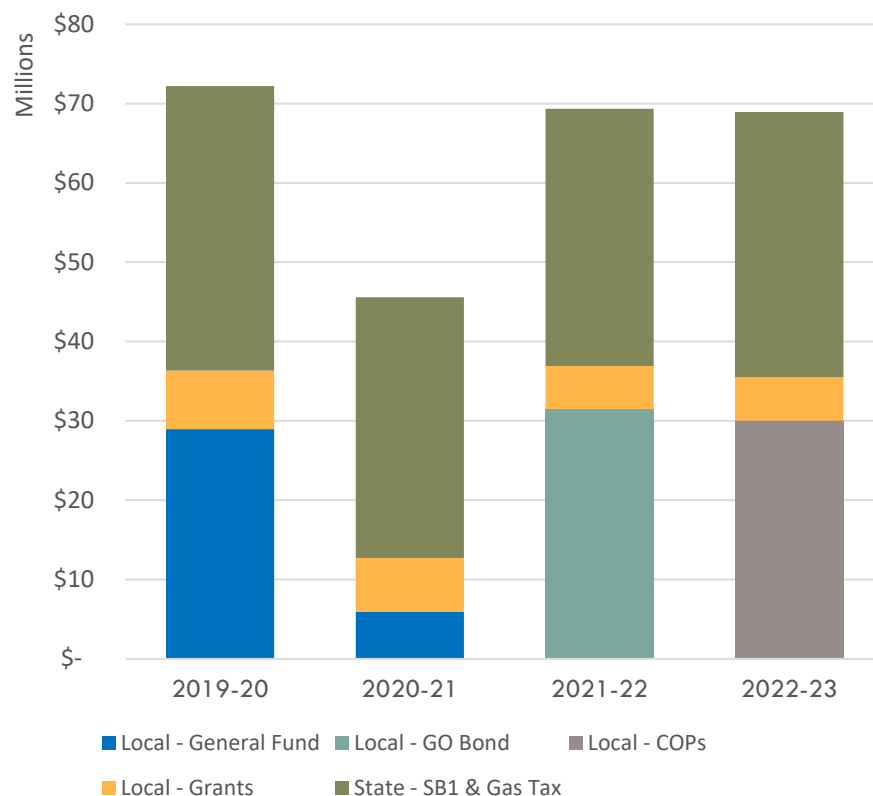
(4/7)

42

Street Resurfacing & Reconstruction

- ▣ Maintain PCI of 75
- ▣ Resurface 500 blocks per year in FY22 and FY23
- ▣ Reductions in General Fund are offset by \$31.5 million in 2020 Health and Recovery GO Bond in FY22 and \$30 million in COP funds in FY23
- ▣ The Street Resurfacing program considers PCI score, multi-modal routes, geographic equity, inquiries, coordination and project readiness

Street Resurfacing Budget



CAPITAL BUDGET

GF Requests – Public Works

(5/7)

43

Curb Ramp Program and Street Structure Program

in Millions	FY 22	FY 23
Curb Ramp Inspection and Replacement	.6	.7
Curb Ramps Program	1.8	7.2
Curb Ramps with Basements	4.0	4.5
Plaza Inspection and Repair Program	.1	.4
Street Structure Inspection Program	.3	.4
Street Structure Repairs	.4	2.4
Total	7.2	15.6

- General Fund reduction offset by \$10 million in 2020 Health and Recovery GO Bond in FY22
- Ongoing funding need in FY 23 due to reductions in FY 20 and FY 21



CAPITAL BUDGET

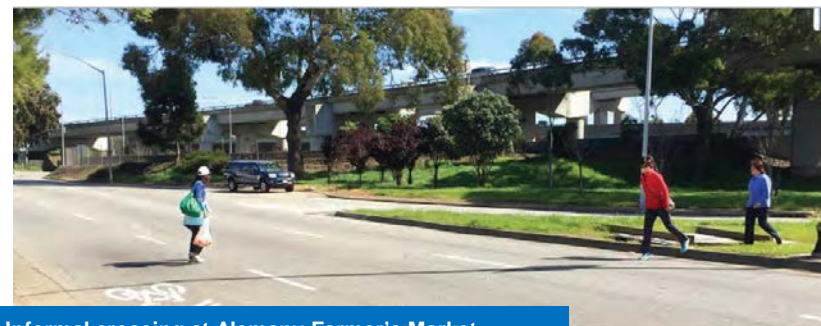
GF Requests – Public Works

(6/7)

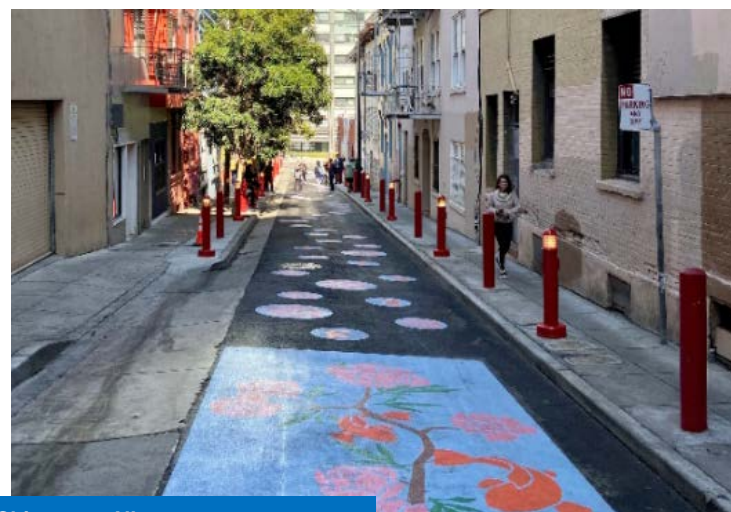
44

Other Projects

in Millions	FY 22	FY 23
Alemany Interchange Improvements Phase 2	.4	
Islais Creek Bridge		2.1
Bayview Gateway Improvements	.2	.5
Better Market Street Phase 1	3.1	
Chinatown Alleyway Improvements	.2	.5
Mission-Excelsior Streetscape Improvements	1.7	9.4



Informal crossing at Alemany Farmer's Market



Chinatown Alleyways

CAPITAL BUDGET

GF Requests – Public Works

(7/7)

45

Other Projects

in Millions	FY 22	FY 23
Street Tree Planting and Establishment	6.6	6.9
Filbert Street Rockslide Improvements	2.7	
Mansell Median Improvements	1.9	
Sunset Boulevard Pilot Blocks	1.6	
Infill Sidewalks	1.1	1.1

- Street Tree program would plant and establish 2,900 replacement trees
- Prioritizes areas with lower tree canopy coverage



Tree Planting and Establishment

Questions & Comments

46

onesanfrancisco.org