

FY 2022-23 & FY 2023-24 Capital Budget **GF Dept Requests**



Office of Resilience and Capital Planning | March 21, 2022

CPC AGENDA

General Fund Dept Capital Budget

Discussion Item: FY23 & 24 GF Dept Capital Budget Requests

Public Safety

- Emergency Management
- Fire Dept.
- Police Dept.
- Juvenile Probation
- Sheriff

General Government

- Mayor's Office on Disability
- Real Estate
- Human Resources

CAPITAL BUDGET

GF Requests – Emergency Management (1/4)

Capital Outlook: Complete Dispatch Floor Remodel while exploring the options for a new Emergency Operations Center

\$ in millions, excludes non-General Fund sources

	FY23	FY24
Total GF Request	4.1	6.1

Key Projects

\$ in millions, excludes non-General Fund sources

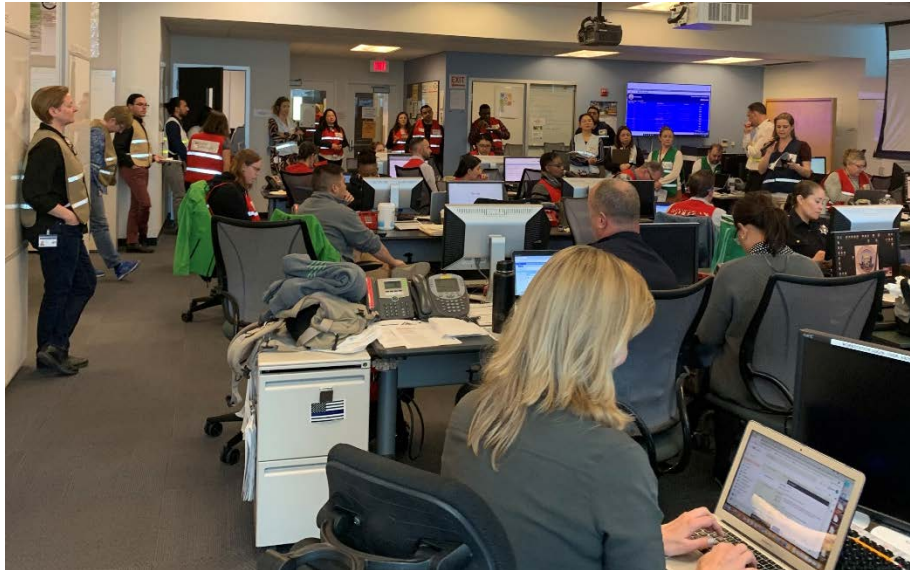
Project Name	Type	Prior Appropriation		Requested	
		FY22	FY23	FY23	FY24
SF Emergency Operations Center (Scoping, Design, Interim Operations)	Enhancement	-	-	1.0	4.0
Building Assessment and Seismic Study	Enhancement	-	-	0.6	-
Dispatch Floor Remodel	Enhancement	-	-	1.6	-
Building Redundant PGE Feed	Enhancement	-	-	0.6	2.1
Balcony Galvanized Panels Replacement	Renewal	-	0.4	0.4	-

CAPITAL BUDGET

GF Requests – Emergency Management (2/4)

SF Emergency Operations Center (Scoping, Design, Interim Operations)

- Multi-year project for a new EOC to address space and technology deficiencies
- Design a new facility while maintaining the City's ability to respond to emergency incidents
- Include funding for rental of a property to serve as the interim EOC



EOC at 1011 Turk



CCC at Moscone South

CAPITAL BUDGET

GF Requests – Emergency Management (3/4)

Building Assessment and Seismic Study

- Assessment required due to power loss incident on September 3, 2021
- Scope will include reviewing building electrical, mechanical, structural, and security
- Would include seismic assessment for both structural and non-structural components

Building Redundant PGE Feed

- Multi-year project that would provide a 2nd power connection from a PG&E substation
- Year 1 would involve scoping with a System Impact Study and a Facility Impact Study
- In Year 2 and Year 3 PG&E would do the work to provide the redundant circuit through their power grid

CAPITAL BUDGET

GF Requests – Emergency Management (4/4)

9-1-1 Dispatch Floor Remodel

- DEM was allocated \$9.2M with the ESER 2020 Bond to renovate the existing 9-1-1 Operations Floor to increase workstations
- With the power loss incident additional items require our immediate attention, such as replacing failed UPS system and improving resiliency during ongoing renovation



CAPITAL BUDGET

GF Requests – Fire Department (1/2)

Capital Outlook: The ESER Bond Program has helped address several facility needs, but several needs remain

\$ in millions, excludes non-General Fund sources

	FY23	FY24
Total GF Request	48.1	56.0

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY22	FY23	FY23	FY24
Various Facility Maintenance	Maintenance	1.0	1.0	1.0	1.0
Underground Storage Tank Maintenance	Maintenance	0.4	0.4	0.4	0.5
Data Infrastructure Upgrades	Renewal	-	-	5.6	3.8
Electrical Upgrades	Renewal	-	-	14.6	25.4
Emergency Generator Replacement	Renewal	-	-	2.6	2.6
HVAC/Boiler System Repair	Renewal	-	-	5.1	7.0
Paint/Exterior Envelopes	Renewal	-	-	9.5	6.1
Roof Replacements	Renewal	-	-	3.7	3.8

CAPITAL BUDGET

GF Requests – Fire Department (2/2)

Capital Summary: While the ESER Bond Program has helped Fire make strides in addressing some facility issues, the Department still has a significant backlog in deferred maintenance and needed repairs. Projects proposed here are not currently scoped in ESER bond portfolio.

Key Issues:

- Current annual allocation equates to only approximately \$18,000 per Fire facility
- Department is forced to triage repair requests due to funding, which is a problem for health and safety issues that need to be resolved quickly as members live out of these facilities 24/7
- Fire ends up spending significant portion of allocation on maintenance and repair of outdated systems that need replacement or at the very least a comprehensive repair
- Working with DPW to expend remaining 2010 and 2014 ESER funds but, due to significant needs and priorities, Fire has more work than available funds
- ESER funds do not cover everyday repair/preventative maintenance that are/should be performed annually

CAPITAL BUDGET

GF Requests – Police Department

Capital Outlook: Undertake a facilities master planning effort, while addressing pressing renewal needs and security concerns

\$ in millions, excludes non-General Fund sources

	FY23	FY24
Total GF Request	4.4	3.5

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY22	FY23	FY23	FY24
Facilities Master Planning	Planning	-	-	0.4	-
Access Card Management System	Enhancement	-	0.2	0.2	0.2
Security Enhancements	Enhancement	-	0.1	0.1	0.2
Academy HVAC Air Handlers & Boilers	Renewal	-	-	0.5	0.5
Central Station Space Renovation	Renewal	-	-	0.5	-
Fire Panel Replacements	Renewal	0.2	0.2	0.2	0.2
HVAC Testing & Balancing	Renewal	-	-	0.5	0.3
Range Truss Replacement	Renewal	-	0.2	0.2	0.2

CAPITAL BUDGET

GF Requests – Juvenile Probation

Capital Outlook: Study the options to replace Juvenile Hall, while addressing pressing renewal needs at the YGC Admin Building

\$ in millions, excludes non-General Fund sources

	FY23	FY24
Total GF Request	3.2	0.4

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY22	FY23	FY23	FY24
Juvenile Hall Replacement Study	Planning	-	-	0.5	-
YGC Admin Bldg Window Replacement	Renewal	-	-	0.5	-
YGC Air Exchange & Exhaust Fans	Renewal	-	0.5	0.5	-
YGC East & West Elevators	Renewal	-	-	1.0	-
YGC Land Erosion Remediation	Renewal	-	-	0.3	-

CAPITAL BUDGET

GF Requests – Sheriff (1/4)

Capital Outlook: Address renewal needs across the system, focusing on 425 7th St and County Jail 3

\$ in millions, excludes non-General Fund sources

	FY23	FY24
Total GF Request	11.3	0.9

Key Projects

\$ in millions, excludes non-General Fund sources

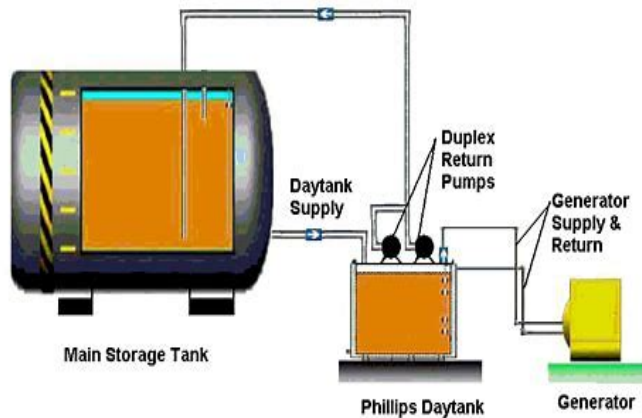
Project Name	Type	Prior Appropriation		Requested	
		FY22	FY23	FY23	FY24
425 7th St - Building Management System	Renewal	-	-	1.4	-
425 7th St - Generator Day Tank and Controls	Renewal	-	-	0.1	-
CJ1 Sallyport Doors Replacement	Renewal	-	-	0.3	-
CJ3 AC Replacement	Renewal	-	-	2.0	-
CJ3 Annex Roof Coating	Renewal	-	-	0.1	-
CJ3 Annex & Learning Center - Exterior Paint	Renewal	-	-	0.6	-
CJ3 Roof - Painting HVAC Equipment	Renewal	-	-	0.5	-
Sheriff's ACM+ Transitional Housing Project	Enhancement	-	-	0.5	-

CAPITAL BUDGET

GF Requests – Sheriff (2/4)

425 7th Street

Generator Day Tank



Intake and Release Sallyport Doors



CAPITAL BUDGET

GF Requests – Sheriff (3/4)

County Jail 3 (San Bruno)

HVAC System



CAPITAL BUDGET

GF Requests – Sheriff (4/4)

County Jail 3 Annex

Weatherproofing



HVAC



Roof



CAPITAL BUDGET

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

- Encourage all City Departments to prioritize ADA barrier removal within their individual capital requests
- Recommitment to Critical Access Repair and Maintenance (CARMa) barrier removal data tracking and analysis
- Finalization of FY-22 carryover projects
- Commitment to assisting smaller (non-enterprise) departments without architectural access expertise with barrier removal accessibility review

CAPITAL BUDGET

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

Capital Outlook: Address ADA needs at Golden Gate Park, while continuing to assess barrier removal needs across the City

\$ in millions, excludes non-General Fund sources

	FY23	FY24
Total GF Request	2.5	0.8

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY22	FY23	FY23	FY24
ADA Barrier Removal at Stow Lake	ADA	-	-	0.1	-
GGP - Barrier Removal - Public Right Of Way - JFK Dr	ADA	-	-	0.5	-
GGP - Barrier Removal - Public Right Of Way - Stanyan Curb	ADA	-	-	0.4	-
GGP- Sharon Art Studio & Meadow	ADA	-	-	0.5	-
Critical Access Repair & Maintenance	ADA	0.3	-	0.5	0.3
GSA Admin Ada Transition Plan	ADA	0.3	-	0.5	0.5

CAPITAL BUDGET

GF Requests – Real Estate

Capital Outlook: Address major renewal needs across the portfolio

<i>\$ in millions, excludes non-General Fund sources</i>	FY23	FY24
Total GF Request	39.5	11.0

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY22	FY23	FY23	FY24
Kern County Oil Well Closure	Enhancement	-	-	1.0	-
Civic Center - Steam Loop Renewal	Renewal	-	-	3.7	-
City Hall - Roof, Exteriors	Renewal	0.3	0.5	3.4	7.0
1 SVN Fire Detection System	Renewal	-	1.0	1.0	-
25 VN - Elevator Controls, Booster Pump, Exterior	Renewal	-	1.0	1.7	-
555 7th - Elevator, Exterior, Garage Door, HVAC	Renewal	-	-	2.7	-
1650M - Chiller/Cooling Tower, Carpet	Renewal	-	-	0.6	-
HOJ - Garage, HVAC, Fire Pump	Renewal	-	-	1.0	-
Underground Fuel Tank Replacement Mandate	Renewal	-	-	19.6	-
Alemanys Farmers Market Roof	Renewal	-	-	0.4	-

CAPITAL BUDGET

GF Requests – Human Resources (1/2)

Capital Outlook: Improve workspace for efficiency and staff growth

\$ in millions, excludes non-General Fund sources		Prior Appropriation		Requested	
Project Name	Type	FY22	FY23	FY23	FY24
1 SVN 4 th Floor Workspace Improvements	Enhancement	-	-	15.9	-

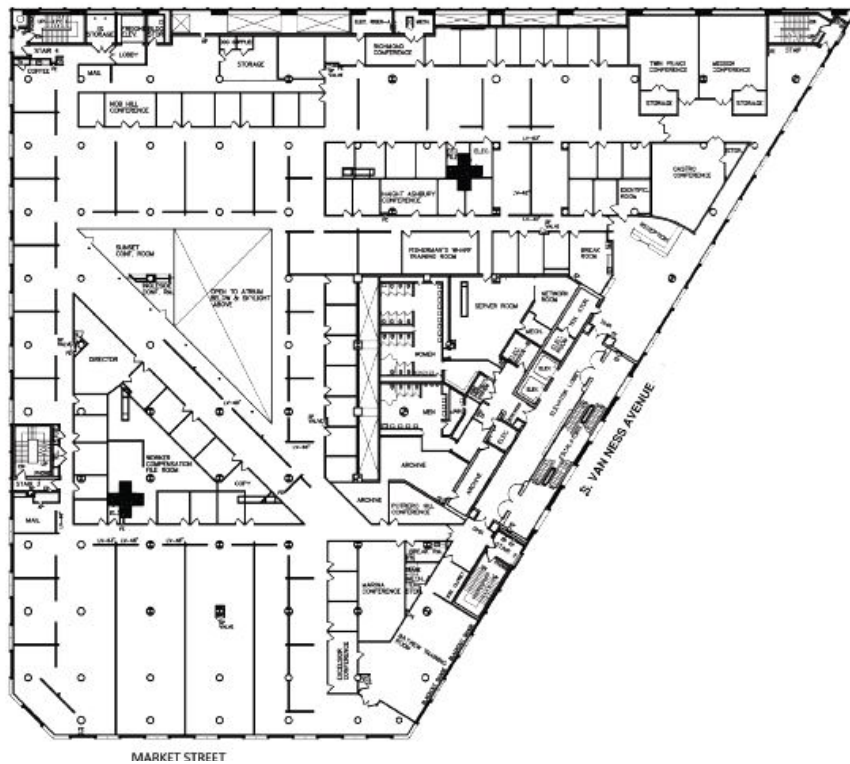
PROJECT COST DETAIL

	Amount (\$M)
Reconfigure office area	7.5
Escalations	3.5
<i>Escalation to 2024</i>	0.9
<i>Unforeseen Additional Scope contingency</i>	0.8
<i>Exiting building constraints on Contractor Operations</i>	1.1
<i>Market Bid Factor adjustment (# bids)</i>	0.8
Construction Change Order Contingency	1.7
New Furniture	3.2
Total	15.9

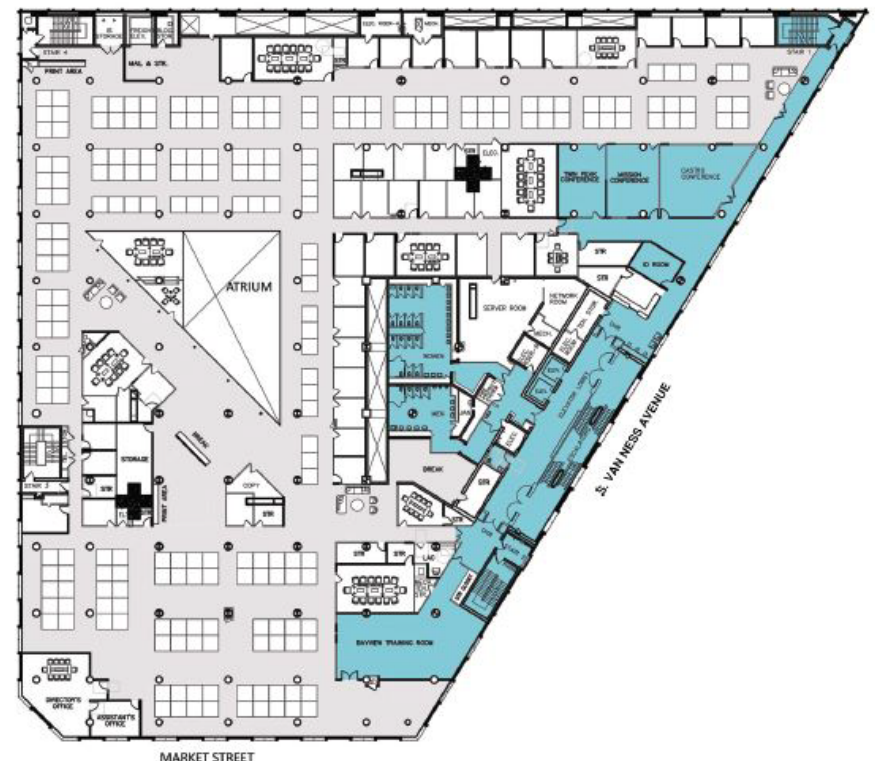
CAPITAL BUDGET

GF Requests – Human Resources (2/2)

CURRENT FLOORPLAN



PROPOSED FLOORPLAN



Questions & Comments

onesanfrancisco.org