

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



Office of Resilience and Capital Planning | April 4, 2022

# CPC AGENDA

## General Fund Dept Capital Budget

**Discussion Item:** FY23 & 24 GF Dept Capital Budget Requests

### Health and Human Services

- Public Health
- Homelessness & Supportive Housing
- Human Services Agency

### General Government

- Public Works
- Dept. of Technology

# CAPITAL BUDGET

## GF Requests – Public Health (1/9)

**Capital Outlook:** Address renewal needs across the system, while preparing for planned 2023 Public Health G.O. Bond

*\$ in millions, excludes non-General Fund sources*

	<b>FY23</b>	<b>FY24</b>
Total GF Request	40.2	40.9

### Key Health Clinic Projects

*\$ in millions, excludes non-General Fund sources*

Project Name	Type	Prior Appropriation		Requested	
		<b>FY22</b>	<b>FY23</b>	<b>FY23</b>	<b>FY24</b>
Chinatown HC 2023 Pre-Bond Planning	Planning	1.0	-	8.0	-
System Wide Security Improvements	Enhancement	0.2	0.3	0.3	0.3
Window Replacements	Renewal	-	0.3	0.3	0.3

# CAPITAL BUDGET

## GF Requests – Public Health (2/9)

### Key ZSFG Projects

*\$ in millions, excludes non-General Fund sources*

Project Name	Type	Prior Appropriation		Requested	
		FY22	FY23	FY23	FY24
Clin Lab Automation System	Enhancement	-	-	2.5	-
Bldg. 5 Kitchen & HVAC	Renewal	-	-	1.5	-
Fire Alarm Backbone	Renewal	-	-	0.9	3.5
Freight Elevator Modernization	Renewal	0.2	0.4	0.4	0.8
Inpatient Pharmacy Carousel Replacement	Renewal	-	-	0.5	-

### Key LHH Projects

*\$ in millions, excludes non-General Fund sources*

Project Name	Type	Prior Appropriation		Requested	
		FY22	FY23	FY23	FY24
Admin Campus Fire Alarm	Renewal	-	-	0.3	-
Admin Campus Elevators	Renewal	-	-	0.5	8.0
Emergency Stair Egress Repairs	Renewal	0.3	0.3	0.3	-
Admin Campus Exterior Building Repairs	Renewal	-	0.5	0.5	0.5
F-Wing Structural Damage	Renewal	-	-	0.5	-
Replace Roofs on Old Wings	Renewal	-	0.8	0.8	0.8
Pharmacy Auto Packagers	Renewal	-	-	0.4	-
Server Room UPS Replacement	Renewal	-	-	0.2	-

# CAPITAL BUDGET

## GF Requests – Public Health (3/9)

### KEY HEALTH CLINIC PROJECTS

#### 2023 Pre-Bond Planning – Chinatown Public Health Center

- Critical Project Development funding for DPW to complete construction documents in advance of 2023 DPH G.O. Bond
- Project will be shovel ready upon passage of bond
- Scope of project
  - Seismic retrofit and modernization of SHR 4 clinic building
  - Integrates Chinatown Child Development Center into clinic
- Space fit studies completed, schematic design in process, CDs targeted for completion Spring 2023



Chinatown Child Development Center



華埠兒童培育中心



# DPH Primary Care Clinic Seismic Upgrade & Renovation Projects

## 2016 Health & Safety Bond:

- 1. Maxine Hall - Complete
- 8. Castro Mission - 2022
- 7. Southeast Health Center - 2022

## 2020 101 Grove Exit COP:

- 4. Tom Waddell Urgent Care - 2022

## 2023 Bond Planning:

- 2. Chinatown – Underway



# CAPITAL BUDGET

## GF Requests – Public Health (5/9)

### KEY HEALTH CLINIC PROJECTS, CONT.

#### **System Wide Security Improvements**

- Ongoing multiple year project to standardized security systems across DPH clinical sites.
- Includes installation of camera surveillance equipment, panic buttons and access controls.
- Enabling security systems at major clinical sites to be monitored by the SOC at ZSFG

#### **Window Replacements**

- Replace windows at clinic facilities that have not been renovated, with energy efficient code compliant windows.





# ZSFG Projects

## Clinical Lab Automation System

- Funding for original project scope covered replacement of end-of-life testing equipment
- Unfunded Scope - As DPW design progressed additional issues identified – including deficient mechanical system, inadequate network capacity
- Lab has struggled to deliver basic CBC panels as equipment failures have increased
- Project is in construction

## Bldg. 5 Kitchen & HVAC Upgrades

- Kitchen last updated 40 years ago in 1982
- Flooring, ceiling, mechanical and electrical work required throughout to keep kitchen functioning
- Food storage areas no longer meet regulatory compliance
- HCAI (formerly OSHPD) project



# CAPITAL BUDGET

## GF Requests – Public Health (7/9)

### ZSFG PROJECTS, CONT.

#### **Fire Alarm Backbone Replacement**

- Upgrade necessary to provide a campus wide solution to the antiquated systems serving 14 hospital buildings
- Critical risk issue, parts are no longer available for existing systems

#### **Freight Elevator Modernization**

- Elevators serve the only loading dock on the campus, accessing the main storeroom for receiving materials and supplies for the entire campus, including linen deliveries
- Rate of failure has been increasing
- Scope of work: cab replacements, security upgrades, loading dock security gates
- HCAI (formerly OSHPD) project

#### **Inpatient Pharmacy Carousel Replacement**

- Essential equipment for distribution and packaging of medications
- Support by equipment vendor sunsetting
- Size of equipment requires capital project with design, permitting and construction
- HCAI (formerly OSHPD) project



# Laguna Honda Hospital

## **Administrative Building Fire Alarm**

- Existing fire alarm system is obsolete, parts are no longer available.
- Building houses 300 staff, with an additional 400 staff to be relocated from Civic Center Area

## **Administration Building Elevators**

- Multi-year project to modernize elevators in the Administration Building
- Scope includes replacement of controls
- 4 out of 9 cars servicing building are non-operational
- Provide cars for two empty shafts

## **Emergency Stair Egress Repairs**

- Repair of emergency exits/path of travel of all old campus buildings

## **Administrative Buildings Exterior Repairs**

- Deferred maintenance of old campus buildings to prevent further damage from water infiltration

# CAPITAL BUDGET

## GF Requests – Public Health (9/9)

### LAGUNA HONDA HOSPITAL, CONT.

#### **F-Wing Structural Damage**

- Existing Administration Campus F Ward has developed a structural break from West to East the full width of the building.
- The structural break in the building starts from roof and directly impacts offices in both the 6th and 5th floors

#### **Replace Roofs on Administrative Buildings**

- Replace and/or repair existing roof and water diversion systems that are past their life expectancy
- Replace missing or vandalized gutters, downspouts and water leaders

#### **Pharmacy Auto Packagers Replacement**

- Existing equipment at end of life
- Critical to continued pharmacy operations

#### **Server Room UPS Replacement**

- UPS supports critical infrastructure for DPH electronic health record system
- Existing UPS operates at 40% of designed capacity
- Unit cannot provide enough battery power in the event of a power failure event

# CAPITAL BUDGET

## GF Requests – Homelessness & Supportive Housing (1/3)

**Capital Outlook:** Plan for homeless shelter retrofits and renovations

*\$ in millions, excludes non-General Fund sources*

	<b>FY23</b>	<b>FY24</b>
Total GF Request	2.1	-

### Key Projects

*\$ in millions, excludes non-General Fund sources*

Project Name	Type	Prior Appropriation		Requested	
		<b>FY22</b>	<b>FY23</b>	<b>FY23</b>	<b>FY24</b>
260 Golden Gate Seismic Retrofit Planning	Planning	1.5	-	0.5	-
525 5 <sup>th</sup> St & 1001 Polk Seismic Retrofit Planning	Planning	0.5	-	1.6	-

# CAPITAL BUDGET

## GF Requests – Homelessness & Supportive Housing (2/3)

### Hamilton Family Shelter Seismic Retrofit Planning and Design Development



#### **Hamilton Family Shelter**

260 Golden Gate Avenue

Built: c.1965

Last renovated: 2000

Building Area: 27,875 SF

SHR: 4

Capacity (prior to COVID): 110 people (27 Rooms & 46 Beds)

#### **Scope of Work**

- DPW Procurement and Programming
- Concept and Schematic Design
- Structural Testing
- 65% Design Development by Summer 2023
- Cost-Estimating

#### **Funding Strategy**

- 2023 Public Health & Safety Bond
- Potential FEMA grant

# CAPITAL BUDGET

## GF Requests – Homelessness & Supportive Housing (3/3)

### MSC South & Next Door Adult Shelters – Seismic Retrofit Planning



#### MSC South Adult Shelter

525 5<sup>th</sup> Street

Built: c.1923; Last renovated: 1990; Building Area: 50,690 SF; SHR: 4; Capacity (prior to COVID): 340 Beds & 70 drop-in center chairs

#### Scope of Work

- Tear Down & Rebuild Assessment
- DPW Procurement and Programming
- Concept Design
- Cost-Estimating



#### Next Door Adult Shelter

1001 Polk Street

Built: 1913; Last renovated: 1991; Building Area: 48,800 SF; SHR: 4; Capacity (prior to COVID): 334 Beds

#### Scope of Work

- Seismic Retrofit Assessment
- DPW Procurement and Programming
- Concept Design
- Cost-Estimating

14 **Funding Strategy:** 2024 Housing Bond

**Funding Strategy:** 2024 Housing Bond



# CAPITAL BUDGET

## GF Requests – Human Services Agency

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

*\$ in millions, excludes non-General Fund sources*

	<b>FY23</b>	<b>FY24</b>
Total GF Request	1.0	-

### Key Projects

*\$ in millions, excludes non-General Fund sources*

Project Name	Type	Prior Appropriation		Requested	
		<b>FY22</b>	<b>FY23</b>	<b>FY23</b>	<b>FY24</b>
1235 Mission HVAC Refurbishment	Renewal	-	-	0.3	-
1235 Mission Elevator Modernization	Renewal	0.9	0.7	0.7	-

# CAPITAL BUDGET

## GF Requests – Public Works (1/8)

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

*\$ in millions, excludes non-General Fund sources*

	FY23	FY24
Total GF Request	102.5	189.1

### Key Projects

*\$ in millions, excludes non-General Fund sources*

Project Name	Type	Prior Appropriation		Requested		Dept.
		FY22	FY23	FY23	FY24	
Street Resurfacing*	Streets	-	-	30.0	30.0	DPW
Curb Ramps Program	ADA	-	3.6	5.1	7.5	DPW
Curb Ramps with Basements	ADA	4.0	-	2.0	8.5	DPW
Curb Ramp Tile Inspection and Replacement	ADA	0.5	0.5	0.6	0.6	DPW
Operations Yard Improvements	Renewal	0.3	-	3.1	-	SAS
Operations Yard HVAC	Renewal	-	-	1.8	-	SAS
Operations Yard Tenant Improvements – Prop B	Enhancement	-	-	0.8	-	SAS
Sidewalk Repair	ROW Renewal	0.7	1.6	4.0	4.2	DPW
Pothole Repair	ROW Renewal	1.3	1.4	2.7	2.9	SAS
Urgent & Emergency Repairs	Maintenance	0.3	0.4	1.0	1.1	SAS

16 ■ This is not a complete list of requests for this department. The 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 (2/8)

### Other Renewal and Maintenance Programs

*\$ in millions, excludes non-General Fund sources*

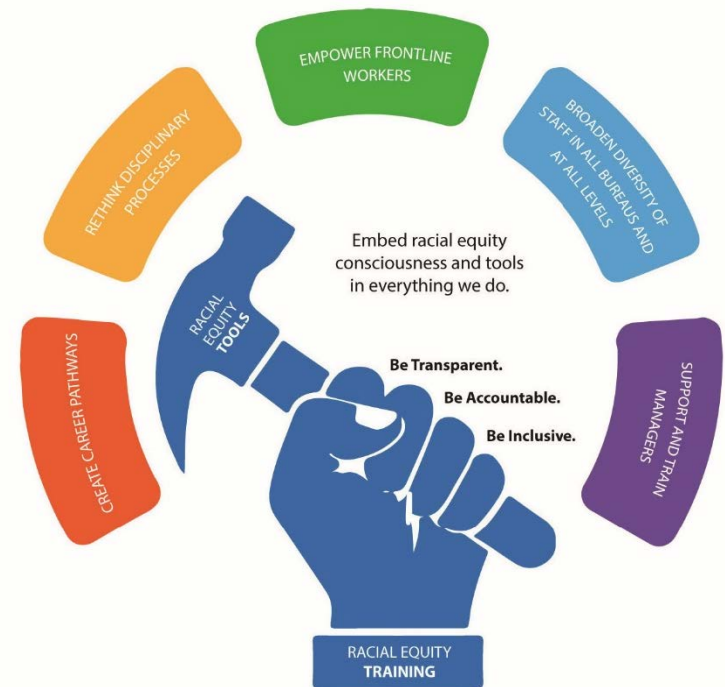
Project Name	Type	Prior Appropriation		Requested		Dept.
		FY22	FY23	FY23	FY24	
Street Tree Planting & Establishment	Enhancement	0.5	0.5	6.9	7.3	SAS
Street Structure Repairs	ROW Renewal	0.4	-	2.0	2.1	DPW
Street Structure Inspection Program	ROW Renewal	0.3	0.4	0.4	0.4	DPW
Plaza Inspection and Repair Program	ROW Renewal	0.1	0.1	0.5	0.5	DPW/ SAS
Median Maintenance	ROW Renewal	0.1	0.2	0.3	0.3	SAS
Fence Installations, Repairs, Reinforcements	ROW Renewal	0.1	0.2	0.2	0.2	SAS
Innes Ave rebuild in Bayview Hunters Point	Enhancement	-	-	2.5	15.5	DPW
Sunset Blvd Recycled Water	Enhancement	-	-	2.1	-	DPW
Japantown Buchanan Mall Improvements Project	Enhancement	-	-	1.5	0.5	DPW

# CAPITAL BUDGET

## GF Requests – Public Works (3/8)

### 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 capital projects that address community priorities, and funds programs that support workforce development and apprenticeship programs



# CAPITAL BUDGET

## GF Requests – Public Works (4/8)

### Street Tree Planting and Establishment

In Millions	FY 23	FY 24
Street Tree Planting and Establishment	6.9	7.3
Street Tree Planting and Establishment in Equity Priority Neighborhoods	2.0	-
<b>Total</b>	<b>8.9</b>	<b>7.3</b>

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



Tree Planting and Establishment

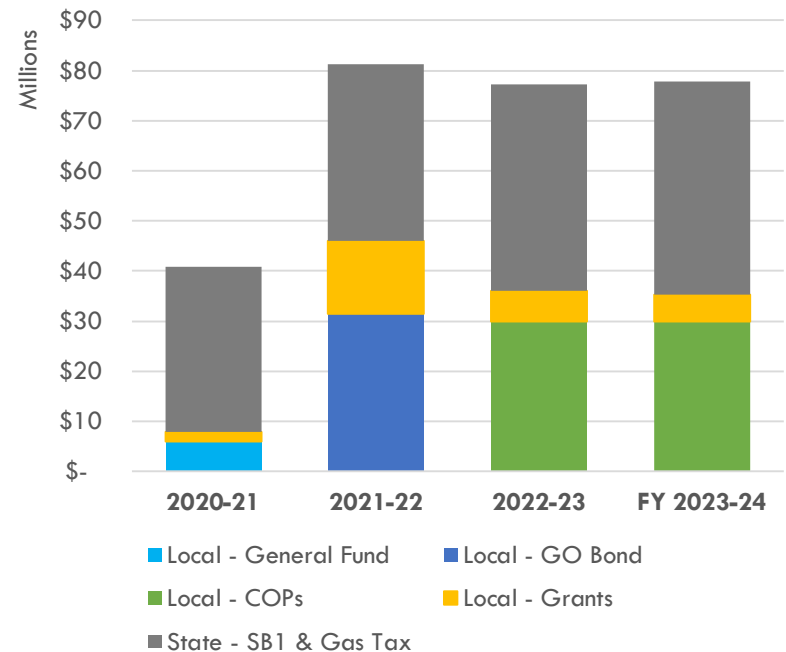
# CAPITAL BUDGET

## GF Requests – Public Works (5/8)

### Street Resurfacing & Reconstruction

- Goal: Achieve and maintain PCI of 75
- Resurface 500 blocks per year in FY23 and FY24
- Reductions in General Fund were offset by \$31.5M by 2020 Health and Recovery GO Bond in FY22
- Request for \$30M in COP funds to support the program in FY23 and FY24
- 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 (6/8)

### Curb Ramp Program and Street Structure Program

In Millions	FY 23	FY 24
Curb Ramps Program	5.1	7.5
Curb Ramps with Basements	2.0	8.5
Curb Ramp Tile Inspection and Replacement	0.6	0.6
Plaza Inspection and Repair Program	0.5	0.5
Street Structure Inspection Program	0.4	0.4
Street Structure Repairs	2.0	2.1
<b>Total</b>	<b>10.6</b>	<b>19.6</b>

- Curb Ramp Inspection and Replacement would repair 140 curb ramps per year
- Curb Ramp program would design and build 220 curb ramps per year



# CAPITAL BUDGET

## GF Requests – Public Works (7/8)

### Other Projects

In Millions	FY 23	FY 24
Filbert Street Rockslide Improvements	0.4	2.6
Islais Creek Bridge Rehabilitation	2.1	-
Japantown Buchanan Mall Improvements Project	1.5	0.5
Bayview Gateway Master Plan	0.2	0.6
Chinatown Alleyway Master Plan	0.2	0.6
<b>Total</b>	<b>4.4</b>	<b>4.3</b>



Placemaking sign at the entrance of the Bayview neighborhood



Chinatown Alleyways

# CAPITAL BUDGET

## GF Requests – Public Works (8/8)

### Other Projects

In Millions	FY 23	FY 24
Sunset Boulevard Recycled Water Irrigation Improvements	1.2	-
Sunset Boulevard Hosebib Installation	0.9	-
Public Works - Pothole Repair	2.7	2.9
Infill Sidewalks	1.1	1.1
<b>Total</b>	<b>5.9</b>	<b>4.0</b>

- Connect and bring recycled water to the Sunset Blvd irrigation system
- Eliminate potable water usage and sustain establishment of new trees and greening efforts, and facilitate implementation of the Sunset Boulevard Master Plan



Drought-tolerant plants on Sunset Boulevard

# CAPITAL BUDGET

## GF Requests – Dept. of Technology (1/13)

### CITY SERVICES

*\$ in millions, excludes non-General Fund sources*

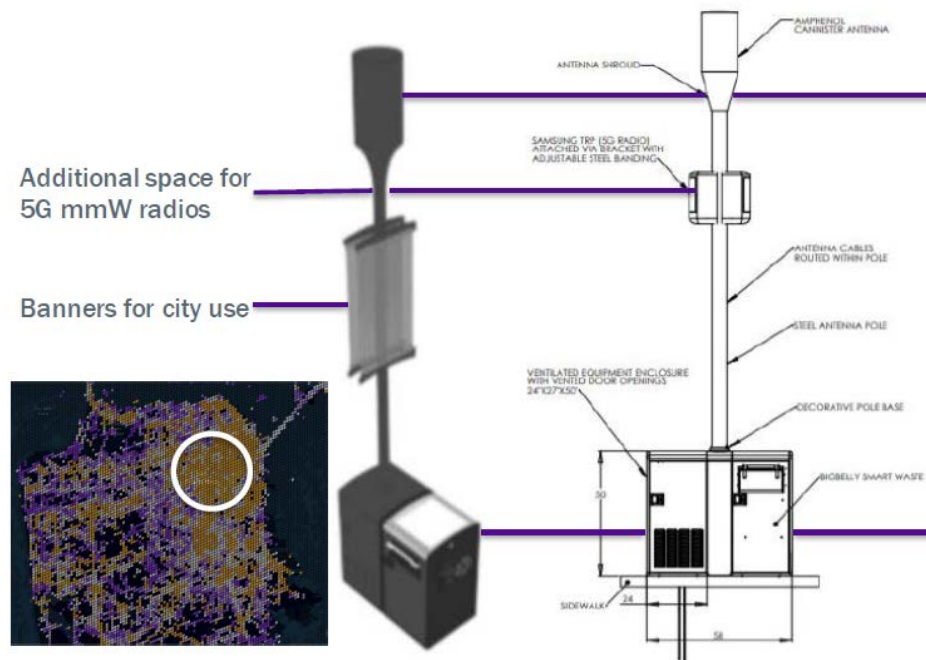
Key Projects	Type	Prior Appropriation		Requested	
		FY21-22	FY22-23	FY23-24	FY24-25
City Services					
Digital City: Public Safety Pilot Project	Enhancement	-	-	1.6	2.6
Fiber to Public Housing	Enhancement	10.5	-	-	10.0

# CAPITAL BUDGET

## GF Requests – Dept. of Technology (2/13)

### DIGITAL CITY PUBLIC SAFETY PILOT

- Pilot public safety connectivity devices in underserved areas of the City
- Provide public safety communications to residents and replace failing systems
- Deliver additional services to residents
- Provide a platform for city digital services



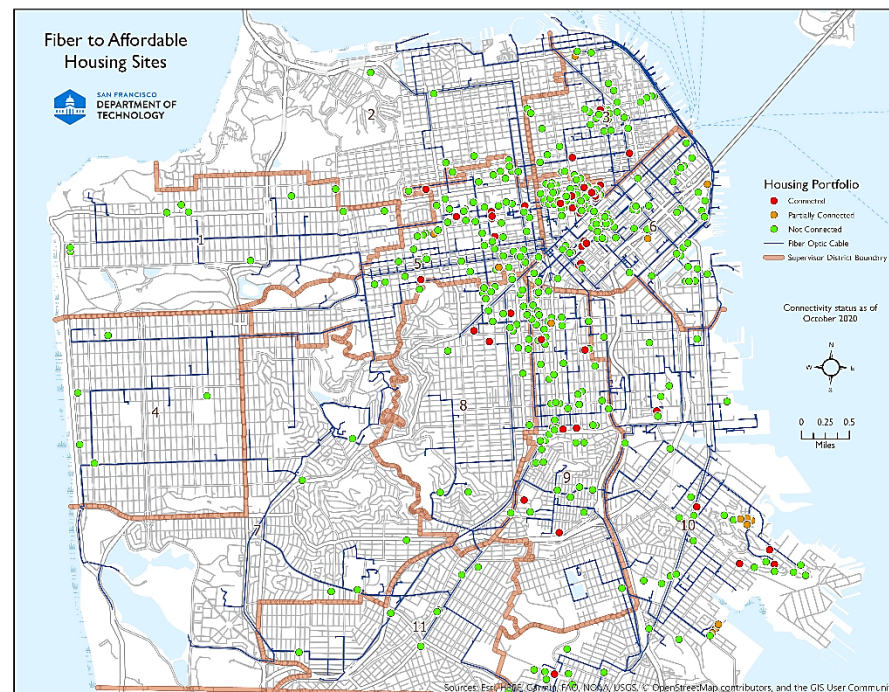


# CAPITAL BUDGET

## GF Requests – Dept. of Technology (3/13)

### FIBER TO HOUSING

- Connected 930 units so far to the public network which now consists of over 8,360 low-income families.
- Maintained gigabit service to 86 locations located throughout the city with 99% uptime.
- Completed the Chinatown SRO Pilot Project ahead of schedule and with enough funds to do another location.
- Halfway complete with the Sunnydale-Potrero SFHA Project, the two largest low-income sites in the city.
- Independently maintained the LAN for 167 families using SDN.
- 207 Service Tickets Completed



#### Units Connected FY 21-22: 937 units

1. South Park Trio, 22 South Park -120 units
2. Chinatown SRO #2, 1351 Stockton -60 units
3. Chinatown SRO #3, 1466 Powell -84 units
4. Swiss American Hotel, 534 Broadway -77 units
5. New Sunnydale Phase II -167 additional units
6. SFHA Sunnydale, 170 Brookdale - 429 units



# CAPITAL BUDGET

## GF Requests – Dept. of Technology (4/13)

### FIBER TO HOUSING - SUNNYDALE

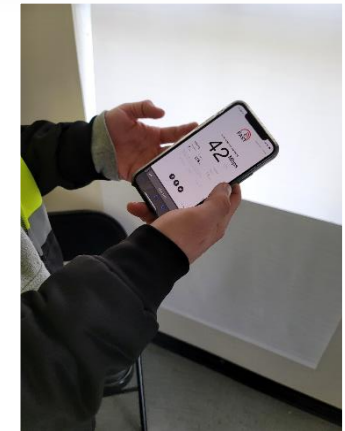
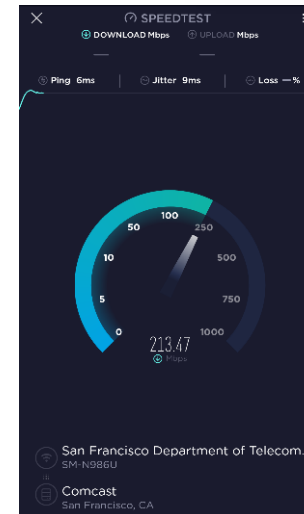
#### The Result

##### *Internet Access and Speed*

- Speed at switch = ~1Gbps down/up
- Speed in front of unit = 150 mbps
- Speed inside unit
  - Near window = 50 mbps down/up
  - Further inside = 30 mbps down/up
- City ISP now established
- Current Usage – 200 users
- Access from bus stops & food distribution centers



	Sunnydale
Total number of occupied units	563
Total number of units with youth in grades 3-12	268
Total number of youth	418



# CAPITAL BUDGET

## GF Requests – Dept. of Technology (5/13)

### TECH INFRASTRUCTURE MODERNIZATION

*\$ in millions, excludes non-General Fund sources*

Key Projects	Type	Prior Appropriation		Requested	
		FY21-22	FY22-23	FY23-24	FY24-25
Infrastructure Modernization					
VOIP Facilities Remediation	Renewal	0.6	1.0	1.6	1.1
Fiber Backbone	Enhancement	2.5	-	1.6	1.2
Fire Station Connectivity Infrastructure	Renewal	-	-	1.9	1.0
Outdoor Public Warning System	Renewal	-	-	3.0	-

# CAPITAL BUDGET

## GF Requests – Dept. of Technology (6/13)

### VOIP FACILITIES REMEDIATION

#### 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



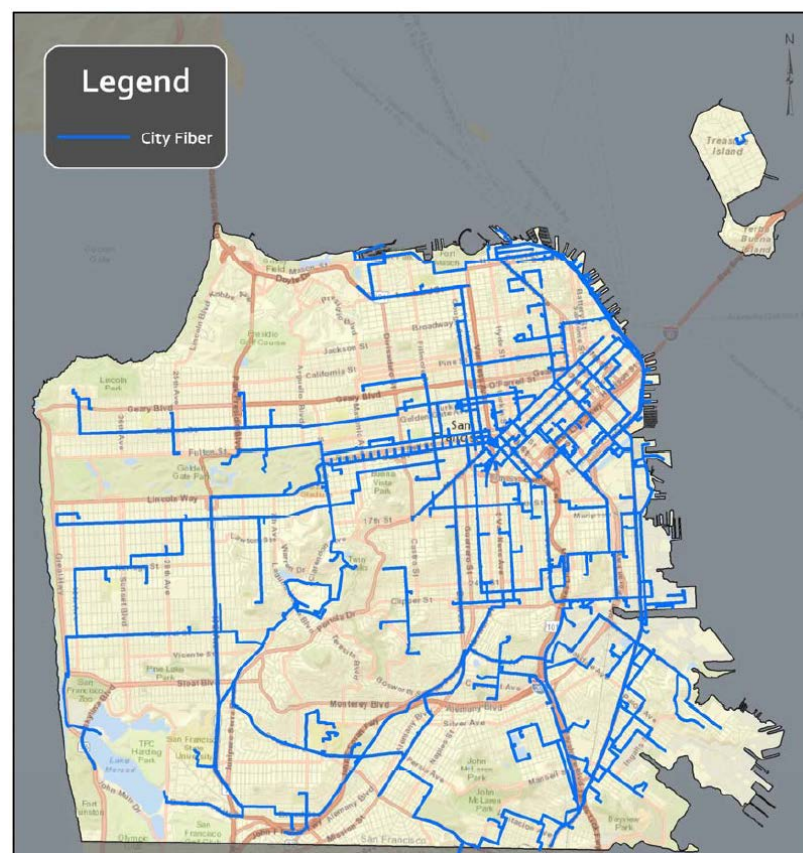
Note: some of these deployments involve “partial” sites, and remaining sites will follow.

# CAPITAL BUDGET

## GF Requests – Dept. of Technology (7/13)

### CITY FIBER BACKBONE

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





# CAPITAL BUDGET

## GF Requests – Dept. of Technology (8/13)

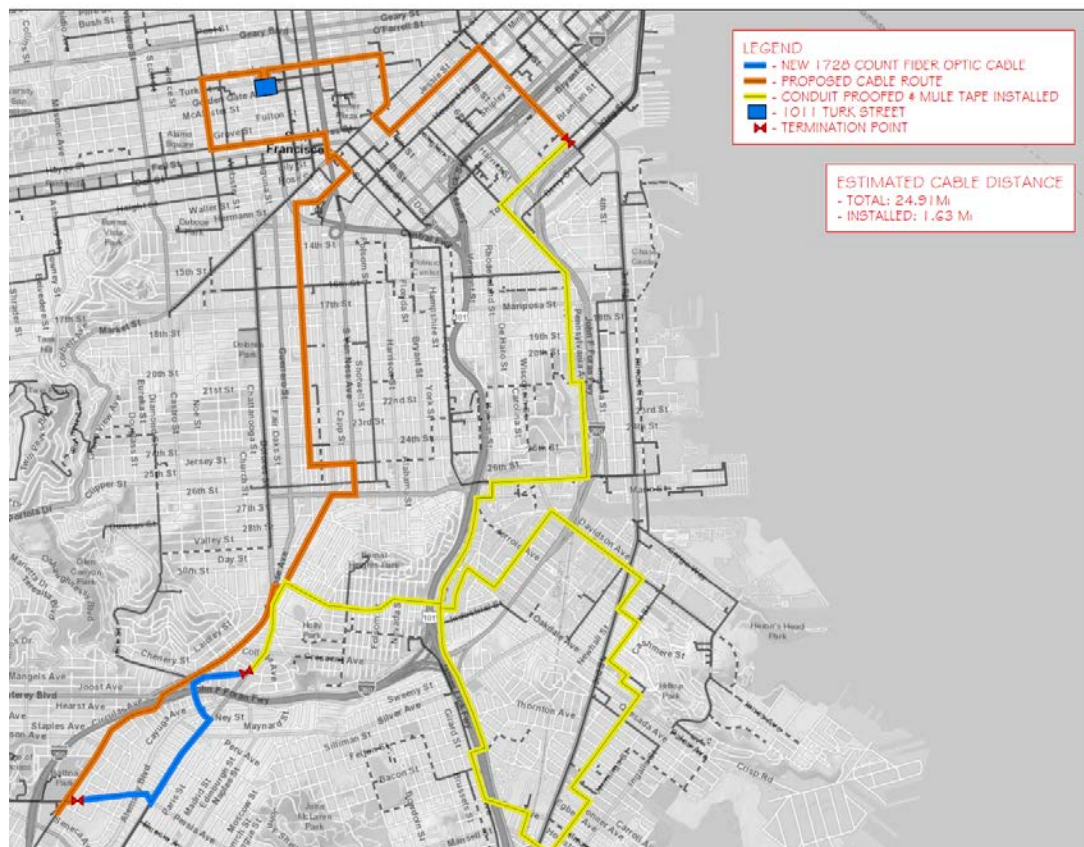
### CITY FIBER BACKBONE

#### Results FY21/22 (Yellow):

- Added 16,000 ft of new fiber for City business and FTH

#### Plan FY22/23 (Orange):

- Add capacity to complete City ring (existing fiber at capacity)
- Redundancy for VoIP
- Increase fiber counts (96ct to 864ct)
- Service expansion



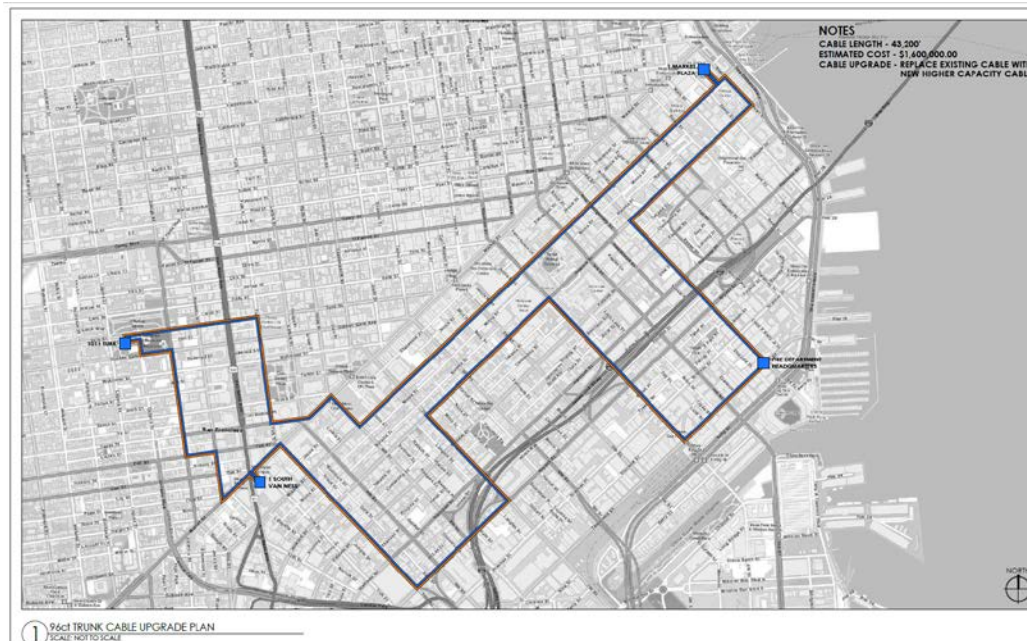
# CAPITAL BUDGET

## GF Requests – Dept. of Technology (9/13)

### CITY FIBER BACKBONE

#### FY 24/25 Plan:

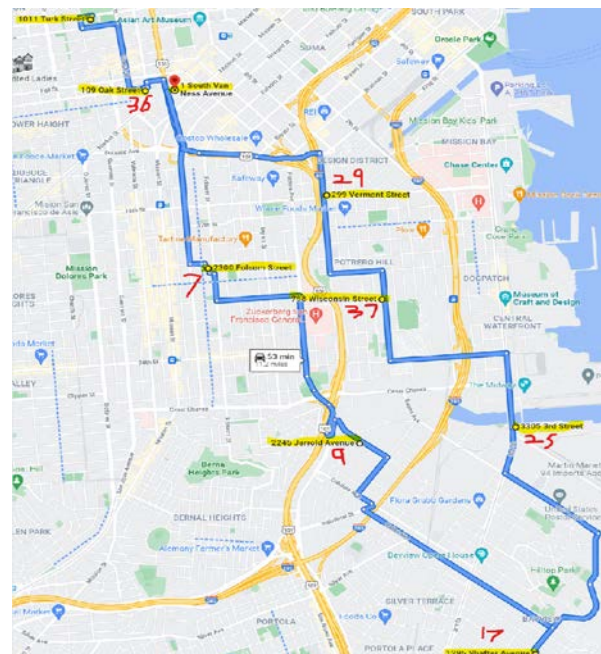
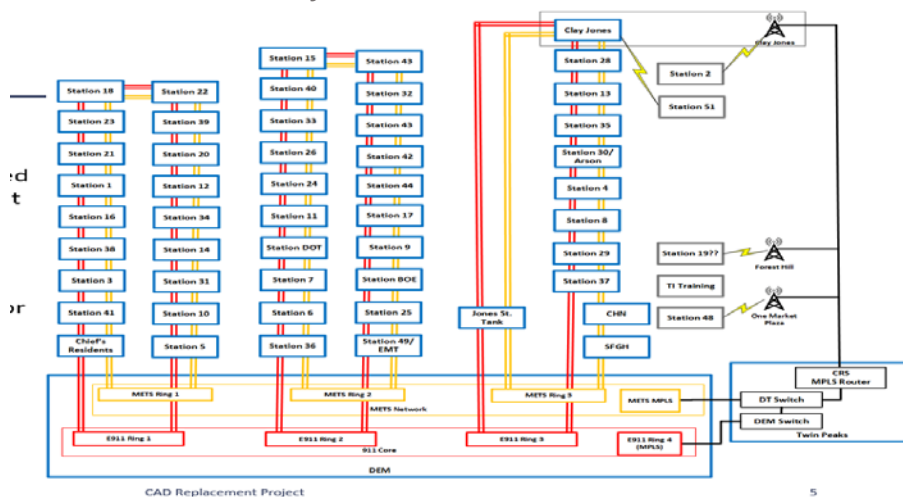
- Important increase of fiber counts (on highest used routes to Fire Headquarters, One Market Plaza, One SVN, 1011 Turk)
- Close coordination with PGE
- Fiber to Housing service





# FIRE STATION NETWORK INFRASTRUCTURE

- 50 Fire Stations and Fire Training Facility
- Replace 20 year old, under capacity, end of life, mission critical network
- Replace 3 separate network into a one segregated software defined network
- Simplify mgt, reduce cost, add capacity, increase security, allow future growth
- Enable VoIP phone network
- Sized for video performance
- Essential for new 911 CAD system

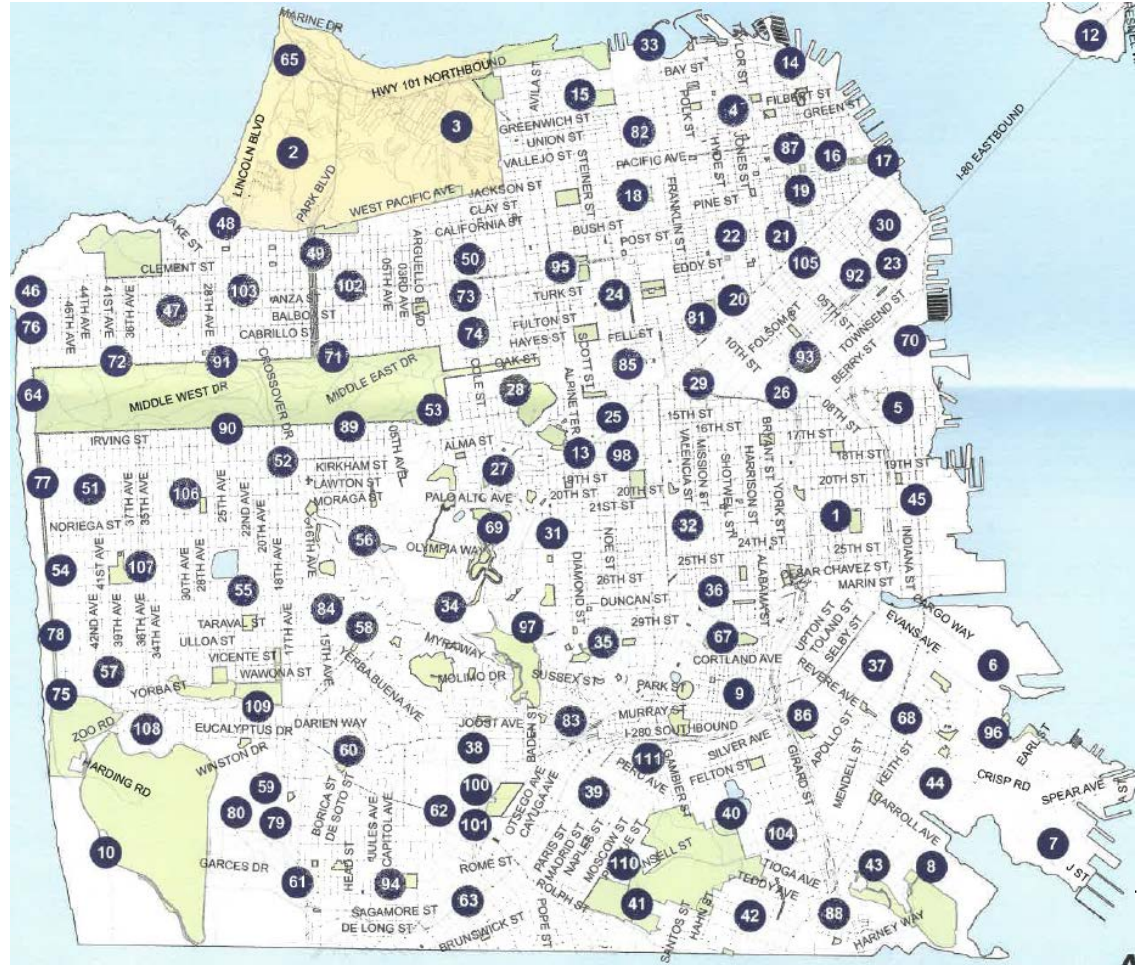


# CAPITAL BUDGET

## GF Requests – Dept. of Technology (11/13)

### OUTDOOR PUBLIC WARNING SYSTEM

- Restore Tuesday siren
- Deliver radio security
- Replace rusted sirens



# CAPITAL BUDGET

## GF Requests – Dept. of Technology (12/13)

### FACILITIES IMPROVEMENTS

*\$ in millions, excludes non-General Fund sources*

Key Projects	Type	Prior Appropriation		Requested	
		FY21-22	FY22-23	FY23-24	FY24-25
<b>Facilities Improvements</b>					
CRS Radio Site Electronic Fence	Enhancement	-	-	0.2	-
City Hall WiFi Improvements	Renewal	0.2	-	0.2	-
CRS UPS Replacement	Renewal	-	-	0.3	-
One Market Plaza Generator Replacement	Renewal	-	-	0.2	0.9



# CAPITAL BUDGET

## GF Requests – Dept. of Technology (13/13)

**Capital Outlook:** Continue to expand fiber to affordable housing and modernize city communications infrastructure.

*\$ in millions, excludes non-General Fund sources*

	<b>FY23</b>	<b>FY24</b>
Total GF Request	10.7	16.7

*\$ in millions, excludes non-General Fund sources*

Key Projects	Type	Prior Appropriation		Requested	
		<b>FY21-22</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>FY24-25</b>
<b>City Services</b>					
Digital City: Public Safety Pilot Project	Enhancement	-	-	1.6	2.6
Fiber to Public Housing	Enhancement	10.5	-	-	10.0
<b>Infrastructure Modernization</b>					
VOIP Facilities Remediation	Renewal	0.6	1.0	1.6	1.1
Fiber Backbone	Enhancement	2.5	-	1.6	1.2
Fire Station Connectivity Infrastructure	Renewal	-	-	1.9	1.0
Outdoor Public Warning System	Renewal	-	-	3.0	-
<b>Facilities Improvements</b>					
CRS Radio Site Electronic Fence	Enhancement	-	-	0.2	-
City Hall WiFi Improvements	Renewal	0.2	-	0.2	-
CRS UPS Replacement	Renewal	-	-	0.3	-
One Market Plaza Generator Replacement	Renewal	-	-	0.2	0.9

# Questions & Comments

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