

FY27-FY28 Capital Budget Department Presentations

Office of Resilience and Capital Planning | April 6, 2026

CPC AGENDA

Capital Budget

- ▣ **Discussion Item:** Capital Budget Department Presentations
 - ▣ Admin Code Section 3.21: CPC reviews the Capital Budget to ensure it aligns with recommendations in Capital Plan
- ▣ Today's Presentation
 - ▣ Security Presentations
 - ▣ Life and Safety Presentations
- ▣ Upcoming CPC Presentations: Capital Budget Detailed Scenarios & Packages

FY27 & FY28 CAPITAL BUDGET

Overview of Department Presentations

Review of “Packages” Approach

Instead of one Mid scenario, projects will be grouped into \$10-15M (per year) “packages” to be added to the Low scenario.

Today, Departments will present on project requests within the proposed packages below:

- ▣ ADA & Elevators
- ▣ Emergency Power
- ▣ Street Resurfacing
- ▣ Security
- ▣ Life and Safety



Presentations at last CPC Meeting on 3/23

Today’s Presentations

Security



SECURITY

Overview

- ▣ Projects related to security infrastructure at City-owned facilities
- ▣ 13 requests totaling over \$24M for both years
 - ▣ Many requests from DPH to improve hospital security, including security systems and badge reader upgrades
- ▣ Includes security system upgrades, access control, camera installation, and other security enhancements

Zuckerberg San Francisco General Hospital & Trauma Center



Source: [ZSFG website](#)

SECURITY

DPH: Security Project Requests

Project	FY27 Request	FY28 Request
Laguna Honda Hospital Lenel Conversion (Security)	600k	15.9M
ZSFG B25 Security - Magnetic Door Revisions	2.0M	
ZSFG B5 Security - Badge reader upgrade	1.3M	1.3M
ZSFG Security - Campus Wide Call tower installation	1.0M	

Project Background & Impact

- DPH has increased safety and security investments for staff, patients and visitors
- Funding ensures more secure patient care areas, improved emergency communication, and enhanced security monitoring and response



SECURITY

JUV: JJC Surveillance, Central Control, and Camera Upgrades

Project	FY27 Request	FY28 Request
JJC Surveillance, Central Control, and Camera Upgrades	500k	

Background

- JJC currently lacks comprehensive camera coverage and modern central control monitoring
- Limited visibility restricts supervision of youth movement and incident response
- Infrastructure request supporting the broader COIT-requested JJC camera upgrade project

Impact

- Improves real-time monitoring of housing units, corridors and secure areas
- Supports safer youth movement to school, medical and programs with camera supervision
- Enhances incident documentation, investigations and accountability
- Reduces reliance on staff escorts and allows more efficient staffing

Consequences if Deferred

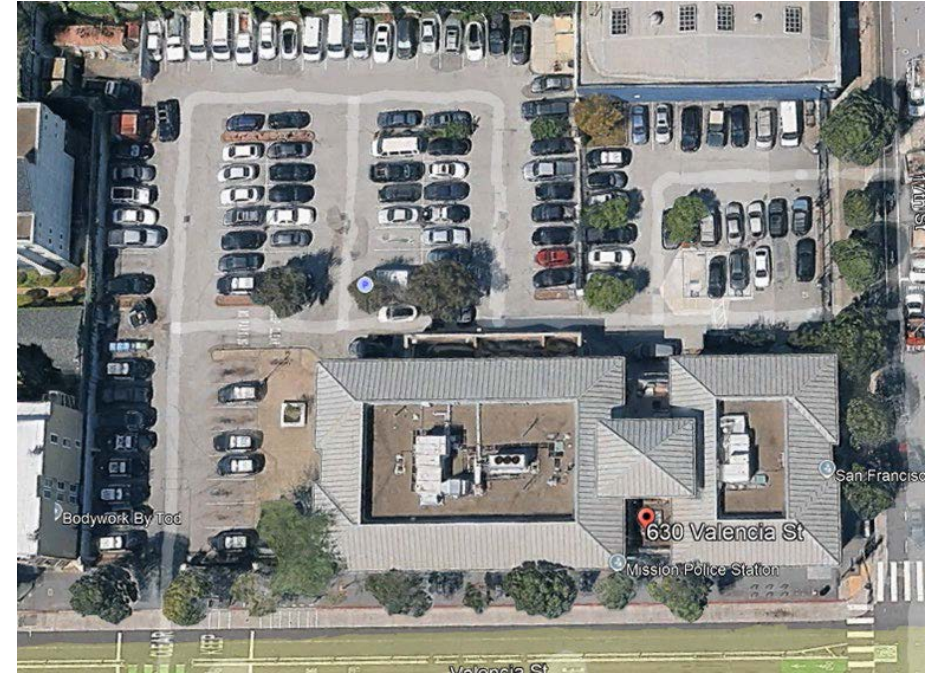
- Continued safety and security blind spots in the facility
- Increased operational and safety risk for youth and staff
- Ongoing reliance on additional staff escorts and overtime coverage



SECURITY

POL: Police Security Project Requests

Project	FY27 Request	FY28 Request
Police Facilities Security Enhancement	600,000	300,000
Police Station Access Card Management System	50,000	50,000
POL-Exterior Perimeter and Parking Lot Lighting	50,000	50,000



Project Overviews

Facilities Security Enhancement project: Funded annually since FY2017 (at \$100k-200k per year) for small upgrades (such as doors or sections of fence). Cost estimates for a JOC (job-order-contracted) vehicle motor operator are in \$400k-\$500k due to the need for trenching into concrete.

Station Access Card Management project: Funded annually since 2022, this has been an on-going project to install ProWatch Key card access to SFPD facilities, starting with all district stations. Of 10 district stations, we have installed ProWatch at the Academy and 6 district stations. Egbert (PCD) and Ingleside's renovation (ESER2020) will include ProWatch. SFPD is working on obtaining PO's for installation at Park and Richmond currently. We are planning for installations at Taraval, Lake Merced Range and (Special Operations Bureau) at DeHaro.

SECURITY

POL: Police Security Project Requests

Project Overviews

Exterior/Perimeter/Parking Lot Lighting: Superior lighting is an essential security measure. This funding is utilized to repair/replace or upgrade exterior lighting and poles. Police facility parking lots are where patrol load equipment/weapons, securing them in vehicles. These areas are critical for suspect searches and the secure loading of patrol equipment/weapons.

Impact: This project funds the planning, design, and construction/installation of a vehicle gate operator, planning and installation of ProWatch key card access for exterior doors and sufficient lighting for police facilities exteriors/parking lots.

Consequences if deferred: Immediate safety and security risks for staff, residents, and the surrounding community's public safety.



Life and Safety



LIFE AND SAFETY

Overview

- ▣ Projects critical to the safety of staff, residents, visitors, or patients
- ▣ 32 requests totaling over \$110M for both years
 - ▣ Several large requests from DPH for fire and life safety building systems and the Laguna Honda Nurse Call System Replacement
 - ▣ Several DPW requests are related to pedestrian and roadway safety
- ▣ Includes fire alarm systems, replacements of unsafe and deteriorating infrastructure, and other life safety needs

425 7th Street Jail Complex (CJ1/CJ2)



One of four SHF jail buildings with fire/life-safety systems past their useful life.

Source: Sheriff's Office

LIFE AND SAFETY

FAM: Life and Safety Project Requests for de Young and Legion of Honor

Project	FY27 Request	FY28 Request
dY Fire Alarm System Replacement	150,000	150,000
dY Fire Suppression Systems	150,000	150,000
LH Fire Alarm System Replacement	200,000	125,000
LH Fire Suppression Systems	150,000	150,000

Background

- Two Museums: de Young (20 years) and Legion (100 years)
- High performance building requirements / Operating 24/7
- City permanent art collection at 130,000 objects (value in \$B's)
- Annual attendance 1.3M+ visitors (**7th most popular Museum in US**)
- Key arts and culture economic driver for San Francisco
- **Our Strategy:** To maintain critical building systems that support our mission, keep the Museums open, meet our contractual requirements, protect the assets and the public
- **Fire Alarm System Replacement:** On going project to replace obsolete system
- **Fire Suppression Systems:** New requests to address deferred maintenance, needed repairs & component replacement



LIFE AND SAFETY

FAM: Life and Safety Project Requests for de Young and Legion of Honor

Impact

- Fire Alarm and Fire Suppression systems protect the City art collection and Museum visitors
- In the case of system failure, risk of building closures impacting the public and local economy, compromising security and putting the City Art Collection and visitors at risk.
- High impact to our limited engineering team & limited budget allocations (*due to the high maintenance required and high cost*)

Consequences if deferred

- Unreliable systems and high **reactive** repairs cost
- High risk of systems failures resulting in potential building and operation shutdowns
- High risk of accidental charging the fire suppression systems and damaging the Art Collections
- Increases false fire alarm activations impacting:
 - Museum Operations: by having frequent building evacuations
 - Impact to other department (Example: SFFD by having to attend frequent calls)



LIFE AND SAFETY

SHF: CJ1, CJ2 & CJ3 Fire Life Safety Systems replacement

Project	FY27 Request	FY28 Request
CJ1, CJ2 & CJ3 (including Annex) Fire Life Safety Systems replacement	1M	1M

Project Background & Impact

- We have four active jail buildings, each operating on its original fire life safety system. The oldest jail was built in 1989.
- We have ~1300 people in custody. All systems are past useful service life.
- Fire/life-safety failures do not stay local. A serious outage at one jail shifts pressure to intake, transport, staffing, and bed capacity at the others.
- Continued deferral raises the risk of an unplanned emergency shutdown and contracting with other counties for bed space and/or emergency release of incarcerated individuals.



San Bruno Annex Entrance

LIFE AND SAFETY

DPH: Life and Safety Project Requests

Project	FY27 Request	FY28 Request
LHH - Nurse Call Replacement		5.5M
ZSFG - Fire Alarm Upgrade - B25 Panels and Head End	1.5M	
ZSFG - Bldg. 5 Sprinkler Replacement	420k	
ZSFG - Bldg 5 Medical and Control Air Separation	400k	
ZSFG - Colonnade Repairs	500k	500k



LHH Nurse Call System



ZSFG Fire Alarm Head End



ZSFG Colonnade

Background & Impact

- Critical equipment across DPH hospitals has reached end of life and requires urgent replacement.
- Timely replacement protects staff, patients, and visitors from safety risks. Without funding:
 - Patients lose reliable access to emergency nurse calls
 - ZSFG fire life safety systems fall out of compliance and compromise patient and staff safety
 - ZSFG Colonnades will remain dependent on temporary netting to protect visitors from falling hazard

LIFE AND SAFETY

HSH: 525 5th St Seismic Planning & 1001 Polk Seismic Planning

Project	FY27 Request	FY28 Request
525 5th St Seismic Planning	1.2M	
1001 Polk Seismic Planning	2.0M	

Background

- The City owns 3 shelters: 1001 Polk St., 525 5th St., 260 Golden Gate Ave
- DPW conducted structural reports in 2018 and **all three were rated with an SHR-4 - the highest hazard rating**
- A major seismic event could result in **total collapse of the shelters and loss of life**. A minor seismic event could result in substantial damage, new capital repairs, and temporary loss of shelter beds



1001 Polk St.
Next Door Adult Shelter
Capacity: 334 beds



525 5th St.
MSC South Adult Shelter
Capacity: 329 beds



260 Golden Gate Ave.
Hamilton Family Shelter
Capacity: 175 beds

LIFE AND SAFETY

HSH: 525 5th St Seismic Planning & 1001 Polk Seismic Planning

Capital Requests

- 1001 Polk & 525 5th Street are the City's **two largest shelters and provide 663 beds** which is 24% of the City's entire adult shelter capacity of ~2,810 beds.
- A replacement shelter for 260 Golden Gate Ave. was partially funded by the 2024 Healthy, Safe & Vibrant GO Bond.
- Replacement or retrofit projects for 1001 Polk and 525 5th Street remain unfunded.

Request: \$2M for design and pre-bond planning



1001 Polk St.
Next Door Adult Shelter
Capacity: 334 beds

Request: \$1.2M for design and pre-bond planning



525 5th St.
MSC South Adult Shelter
Capacity: 329 beds

Replacement shelter partially funded by 2024 Vibrant GO Bond



260 Golden Gate Ave.
Hamilton Family Shelter
Capacity: 175 beds

Consequences if Deferred

- Further delay of HSH projects endangers hundreds of lives
- A major seismic event at 1001 Polk St. and 525 5th Street could result in total collapse and catastrophic loss of life where the majority of adult guests and many CBO staff are BIPOC
- A minor seismic event could result in substantial damage to the buildings and drastically impact the City's shelter capacity when needed most during a disaster

Questions & Comments

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