



# ONESF

Building Our Future

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

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



## Capital Plan FY 2020 – 2029 Department of Public Health

December 3, 2018



# CAPITAL PLAN FY 2020 – 2029

## Department of Public Health (1/3)

2

### ACCOMPLISHMENTS AND ONGOING PROJECTS

*\$ in millions*

<b>Project Name</b>	<b>Status</b>	<b>Fund Source</b>
ZSFG Building 5 Renovation & Seismic Retrofit	In construction	2016 Public Health and Safety Bond
Southeast Health Center Renovation	Phase 1 completed Phase 2 in design	2016 Public Health and Safety Bond
Castro Mission Health Center Renovations	In design	2016 Public Health and Safety Bond
Maxine Hall Health Center Renovations	Out to bid	2016 Public Health and Safety Bond
DPH Civic Center Buildings Relocation	In planning and programming	Certificates of Participation
Adult Immunization and Travel Clinic (AITC) Relocation	Planned for 2019	Certificates of Participation
Tom Waddell Urgent Care Clinic Relocation	In design	Certificates of Participation



# CAPITAL PLAN FY 2020 – 2029

## Department of Public Health (2/3)

3

DPH has a 10-year renewal need of **\$231 million**\*

### ZSFG ENHANCEMENT REQUESTS

\$ in millions

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

\* Based on FRRM data, which does not include seismic needs, ADA requirements, or other modernization.



# CAPITAL PLAN FY 2020 – 2029

## Department of Public Health (3/3)

4

### LHH ENHANCEMENT REQUESTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
LHH Emergency Power	2020	4.5	TBD
LHH Loading Dock Seismic Upgrade	TBD	TBD	TBD
LHH Simon Theater Chillers	TBD	TBD	TBD

### ADMIN AND CLINICS ENHANCEMENT REQUESTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Chinatown and Silver Ave Seismic Upgrades & Other Clinic Improvements	TBD	50.0	Next Public Health Bond
DPH Remaining Facilities Improvements	TBD	TBD	TBD

# DPH Civic Center Presence

5



# Civic Center Relocation Plan: Background

6

## □ **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**

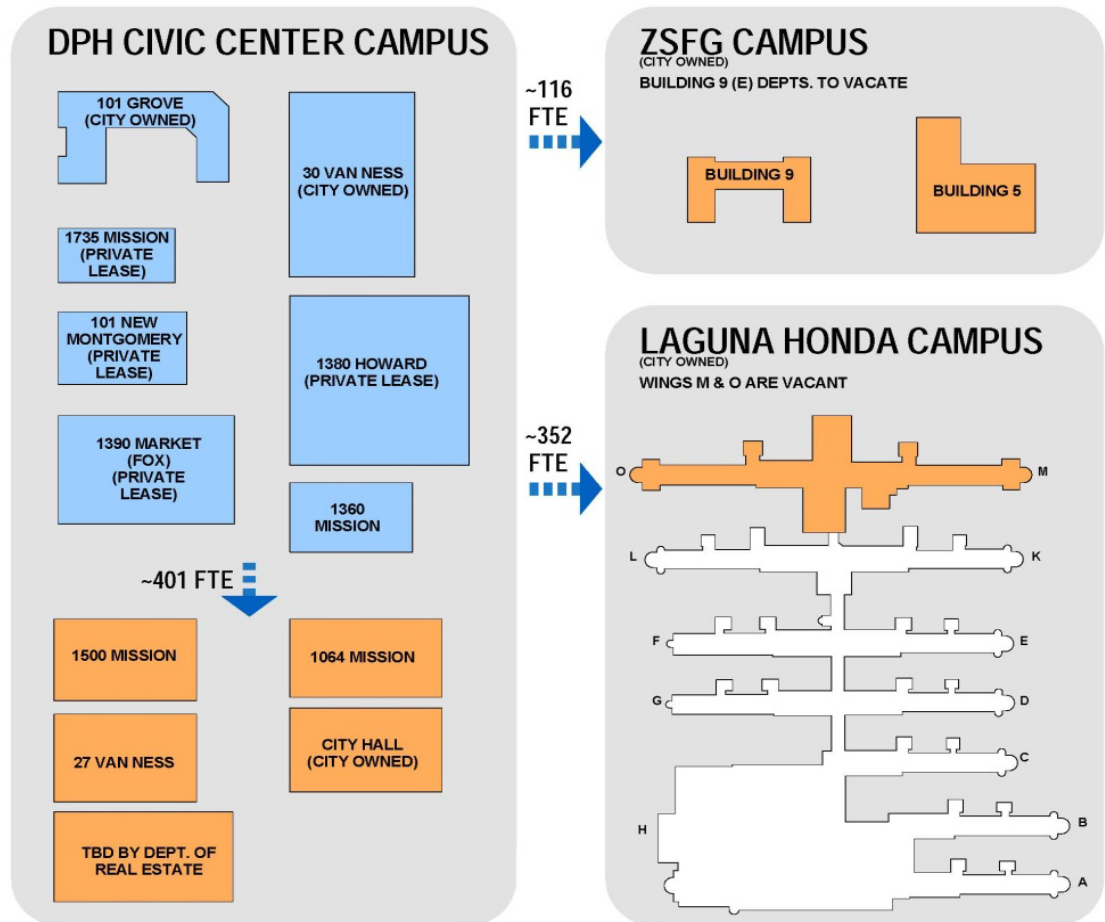
- Reconstitute DPH's 101 Grove Executive Office and Relocate to ZSFG Bldg. 9
- Relocate and Consolidate Back Office Administrative staff from Civic Center Campus to LHH Campus (M and O Wings)
- Relocate Ambulatory Care and Population Health Division Functions into Alternate Civic Center Spaces, City-owned as Feasible

# Civic Center Relocation Plan: Overview

## Civic Center Campus Plan

### 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



**LEGEND**

- DPH FUNCTIONS VACATING BUILDING
- DPH FUNCTIONS MOVING TO BUILDING
- RELOCATION ARROW
- XXX FTE # OF FULL TIME EMPLOYEES

# Funding Plan

8

- **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

9

- **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

10

- ❑ **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

12

## □ **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**

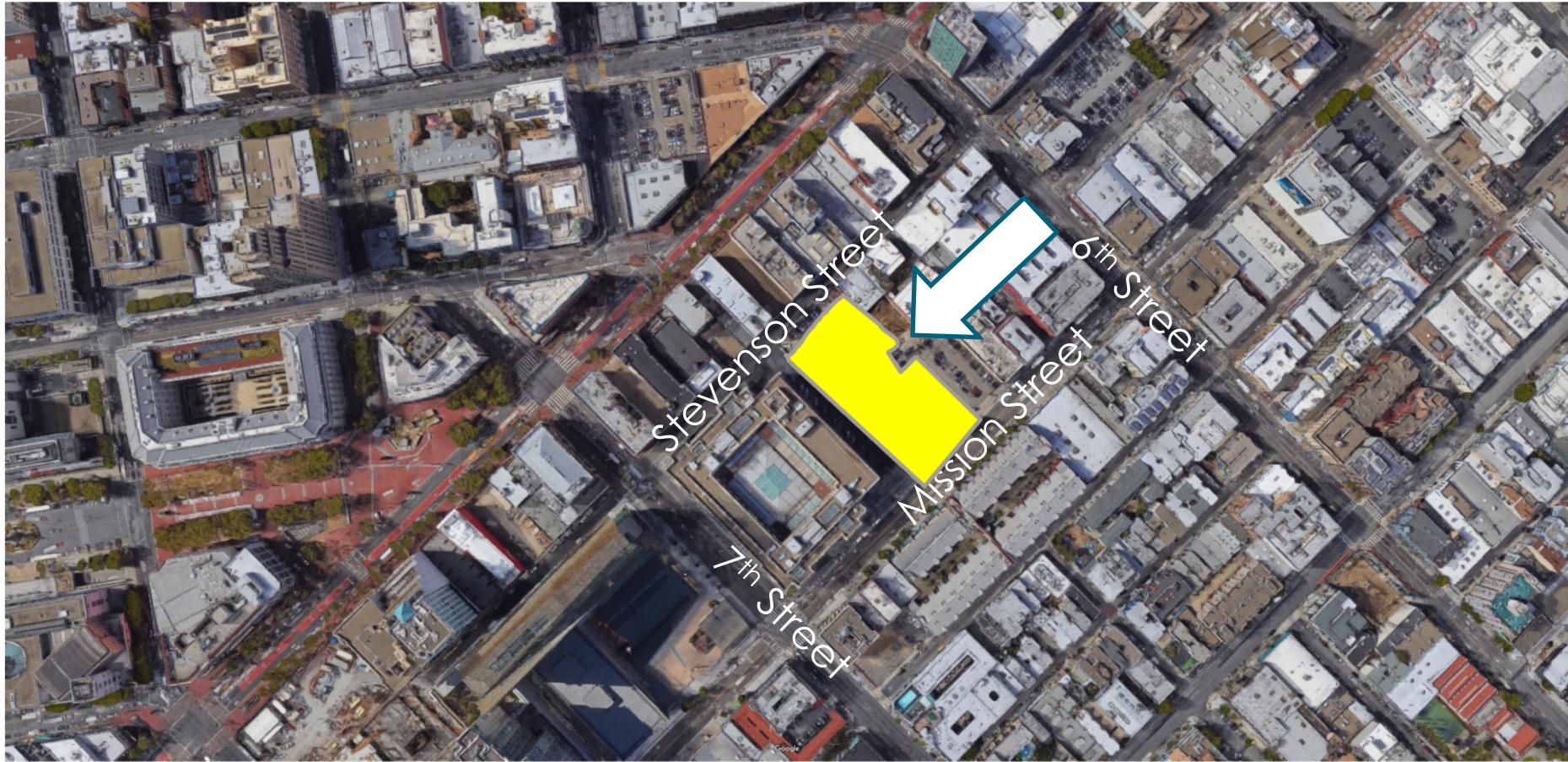
- ECS to develop a culinary job training program (CHEFS Program) – 6,000 SF

### □ **Homeless Services Center – Access from Stevenson Street**

- DPH & HSH programs serving homeless adults - 20,000 SF

# 1064-68 Mission Street – Project Site

13





# 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



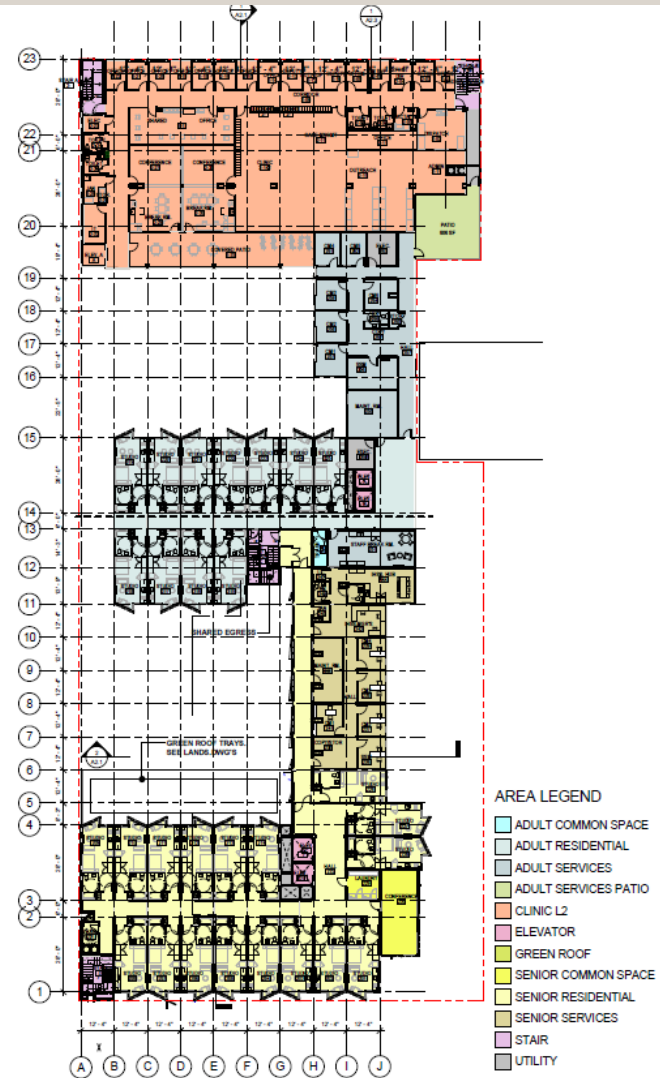
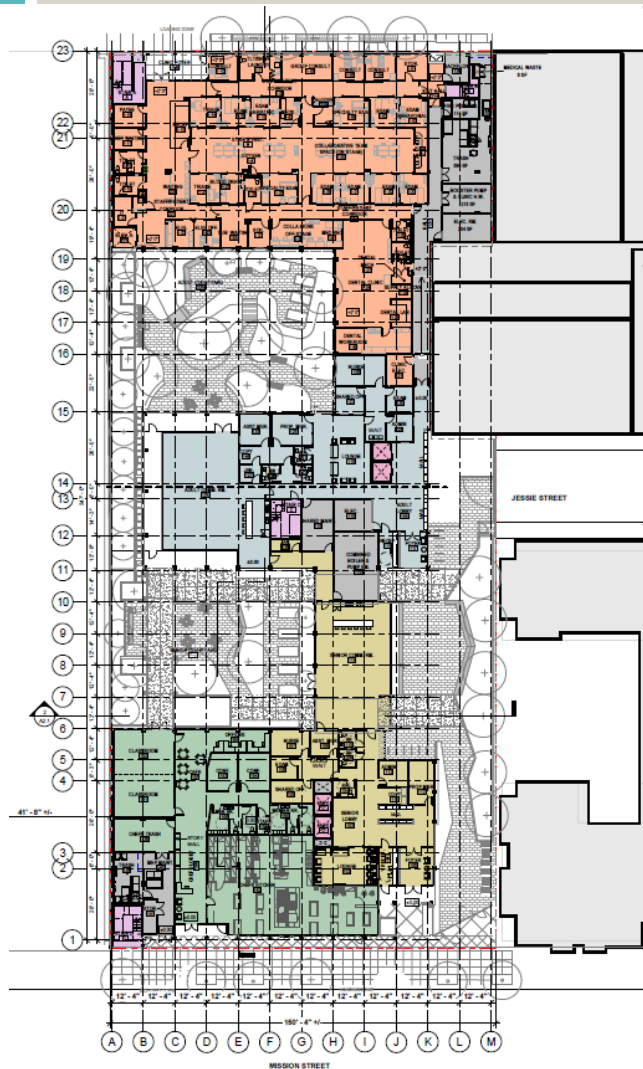
# Project Development Team

---

- ❑ 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

16



First and Second Floors



# Homeless Services Center entrance on Stevenson Street



# Homeless Services Center Overview

18

- **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

19

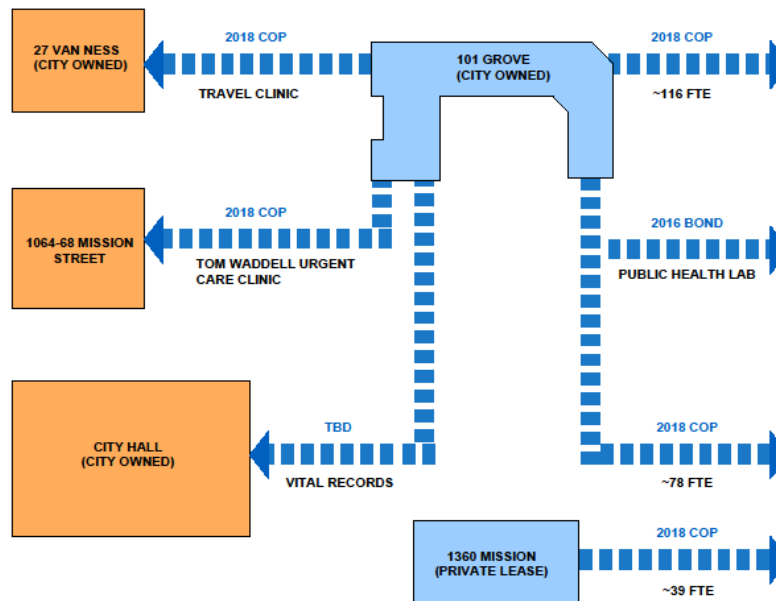
- **Seismic Safety for Building 80/90 at ZSFG Campus**
  - Seismic upgrade and renovation - \$150 M
  - All DPH employees at ZSFG will be in seismically safer buildings
- **Continued Investment in Ambulatory Care Clinics**
  - Major renovation projects include Chinatown and Silver Avenue (SHR-4 Seismic 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 7<sup>th</sup> 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 (CITY OWNED)

**BUILDING 9**

(E) BLDG. 9 DEPARTMENTS TO VACATE:

- WOMEN, INFANTS, AND CHILDREN CLINIC
- EMPLOYEE HEALTH CLINIC
- UCSF ORTHOPEDIC TRAUMA INSTITUTE
- ORTHOPEDIC ORTHOTICS CLINIC

FROM 101 GROVE TO BLDG. 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 (CITY OWNED)

FROM 101 GROVE:

- OCCUPATIONAL SAFETY AND HEALTH
- CONTRACTS
- HUMAN RESOURCES
- PAYROLL

FROM 1360 MISSION: (DEPTS. WILL TEMPORARILY MOVE TO 1735 MISSION IN 2018 PRIOR TO MOVING PERMANENTLY TO LHH)

- IT

#### LEGEND

- DPH FUNCTIONS VACATING BUILDING
- FINAL LOCATION FOR DPH FUNCTIONS

XXXX FUNDING SOURCE (BLUE TEXT)

RELOCATION ARROW

XXX FTE # OF FULL TIME EMPLOYEES

REVISED NOVEMBER 2018

MAP 2

# Housing entrances on Mission Street

22



# Schematic Design – DPH and HSH Spaces



First Floor

# Schematic Design: DPH, HSH Spaces



Second Floor

IF THIS SHEET IS SMALLER THAN SHOWN THEN IT HAS BEEN REDUCED