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FY 2018-19 & FY 2019-20 Capital Budget GF Department Requests

April 2, 2018

CPC AGENDA

General Fund Dept Capital Budget

2

■ **Discussion Item:** FY19 & FY20 GF Dept Capital Budget Requests

- | | |
|---|------------------------|
| ■ General Services Agency | ■ Academy of Sciences |
| ■ Mayor's Office on Disability | ■ Arts Commission |
| ■ Public Health | ■ Asian Art Museum |
| ■ Human Services Agency | ■ Fine Arts Museums |
| ■ Planning | ■ War Memorial |
| ■ Port | ■ Recreation and Parks |
| ■ Office of Resilience and Capital Planning | ■ Public Library |

CAPITAL BUDGET

GF Requests – General Services Agency (1/2)

3

Capital Outlook: Address ACC and exit the HOJ while addressing renewals needs across the portfolio.

\$ in millions, excludes non-General Fund sources

	FY19	FY20
Total GF Request	28.8	39.9

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
ACC Shelter Project	Enhancement	-	-	10.0	11.0
Justice Facilities Improvement	Enhancement	8.0	7.9	7.9	8.0
Bike Room Code Compliance	Enhancement	0.1	0.3	0.3	0.2
City Hall - Dome, HVAC, Elevators, Carpet, Upholstery, Paint, Floor etc.	Renewal	0.4	0.3	2.5	8.2
1 SVN - Fire Protection, Plumbing, HVAC, Bathrooms, Tanks, Paint etc.	Renewal	0.4	0.5	1.4	5.9
25 VN - Waterproofing, Generator, Fire Protection, HVAC, Plumbing	Renewal	1.0	0.3	0.8	2.7
1650 Mission - PA system, Doors, HVAC	Renewal	-	-	0.4	-
555 7th Street Roof Replacement	Renewal	0.4	-	0.1	-
HOJ Boiler Refractory/Retubing	Renewal	-	-	0.4	-
RED Sewer Line Replacement	Renewal	-	-	0.3	-
Security Measure Upgrades Various Buildings	Renewal	0.1	0.1	0.3	0.4
Moscone Renewals	Renewal	3.0	3.0	3.0	3.0

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

CAPITAL BUDGET

GF Requests – General Services Agency (2/2)

4

JUSTICE FACILITIES IMPROVEMENT PROGRAM

	FY19 (\$M)	FY20 (\$M)	Notes
DA to 350 Rhode Island Lease start 8/1/18, move fall 2018	6.0		TI (\$3.5M + \$5.6M coming from landlord), IT (\$1.2M for network, fiber, wiring), move, FF&E
ADP to 945 Bryant Lease start 11/1/18, move fall 2018	2.7		TI (\$1.3M), IT (\$0.8M), move, FF&E
POL Storage to 777 Brannan Lease start 8/1/18, move Q1 CY 2019	5.9	1.0	TI (\$4.0M), IT (\$1.6M FY19, \$1.0M FY20, includes inventory management system), move, FF&E
POL Investigations to 350 RI Lease start 3/1/20, move summer 2020	TBD	4.3	TI (\$1.2M), IT (\$2.4M), move, FF&E
POL ID Bureau		TBD	CSA to conduct space study for 945 Bryant, may move to space vacated by DA or Investigations
Dedicated Project Engineer	0.2	0.2	
TOTAL	14.8	5.5	

- IT and space planning still underway for ADP, POL
- Likely replacement of Room 125 at POL HQ, may involve TBD costs there in FY20

CAPITAL BUDGET

GF Requests – Mayor’s Office on Disability

5

Capital Outlook: Complete ongoing projects at SOMArts and the Juvenile Probation Admin Building, and continue to identify ADA needs across the City.

<i>\$ in millions, excludes non-General Fund sources</i>	FY19	FY20
Total GF Request	1.2	1.3

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY18	FY19	FY19	FY20
ADA - Juvenile Probation Admin Building	ADA	0.7	-	0.1	-
ADA Barrier Removal at Cultural Facilities	ADA	0.9	-	1.0	0.8
ADA Master Planning - GSA Facilities	ADA	0.1	0.1	0.1	0.1
Evacuation Chairs at 49SVN+CH	ADA	-	-	-	0.1
Critical Access Repair and Maintenance program	ADA	-	0.4	-	0.4

CAPITAL BUDGET

GF Requests – Dept. of Public Health (1/2)

6

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

\$ in millions, excludes non-General Fund sources		FY19	FY20
Total GF Request		28.8	39.9

Key ZSFG Projects

\$ in millions, excludes non-General Fund sources		Prior Appropriation		Requested	
Project Name	Type	FY18	FY19	FY19	FY20
Chiller replacement at Power Plant	Renewal	-	9.2	9.2	5.0
Bldg 2 Cooling Towers Rep	Renewal	3.8	3.5	3.9	3.6
Building 5 - Switchgear	Renewal	0.4	-	0.4	5.3
CHN Building - Mechanical	Renewal	-	-	1.9	-
Building 5 Walk-in Refrigerated Boxes	Renewal	-	-	1.5	-
Bldg 5 Kitchen Upgrade and HVAC Upgrade	Renewal	-	-	0.5	0.5
Emergency Power for Critical Systems	Enhancement	-	-	0.6	-
EPO Reconfiguration	Enhancement	-	-	0.3	0.4
Feasibility Studies - Research	Project Development	0.1	-	0.5	0.5
Freight Elevator Modernization	Renewal	-	-	0.4	1.8

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CAPITAL BUDGET

GF Requests – Dept. of Public Health (2/2)

7

Key LHH Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
Emergency Power	Enhancement	-	-	0.5	4.0
Pharmacy Code Compliance Update	Enhancement	0.5	-	2.5	-
Water Tank Replacement	Renewal	0.5	0.5	0.5	3.5
Kitchen Floor and Leak Repairs	Renewal	-	-	0.2	1.1
IT Data Center Consolidation	Project Development	-	0.1	0.1	4.5
Second Floor Access Control	Enhancement	-	-	0.1	0.4
Simon Theatre, Moran Hall, Chapel A/V	Enhancement	-	-	0.7	-
C-Wing Remodel Floor 4	Enhancement	-	-	0.1	1.0

Key Clinic and Other Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
Chinatown and Silver Ave HC Seismic Upgrades	Project Development	-	-	6.0	20.0
Window Replacement (CMHC, Silver Ave, SEHC)	Renewal	-	0.3	0.3	0.3
DPH System Wide Security Improvements	Enhancement	0.3	0.3	0.3	0.3

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CAPITAL BUDGET

GF Requests – Human Services Agency

8

Capital Outlook: Complete seismic study at 170 Otis, while addressing most pressing renewal needs.

\$ in millions, excludes non-General Fund sources

	FY19	FY20
Total GF Request	3.4	3.0

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
170 Otis Floor Remodels	Enhancement	-	-	1.5	3.0
170 Otis HVAC Project	Renewal	-	-	0.2	-
170 Otis Fire abatement and water tank	Renewal	-	-	0.1	-
170 Otis Roof Rehabilitation and Refurbishment	Renewal	-	-	0.1	-
100 Whitney Young Rehabilitation	Renewal	-	-	0.3	-
200 Cashmere Rehabilitation	Renewal	-	-	0.2	-
1235 Mission HVAC & Server Rooms	Renewal	-	-	0.9	-

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CAPITAL BUDGET

GF Requests – Planning Dept. (1/2)

9

Capital Outlook: Address near- and long-term sea level rise-related impacts on capital assets

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
Project Name	Type				
Sea Level Rise Planning	Project Development	0.1	0.3	0.6	0.6

Sea Level Rise Adaptation Program (Detail)

<i>\$, excludes non-General Fund sources</i>		Requested	
		FY19	FY20
Project Name			
Phase 2: Dept-Level Adaptation		26,000	-
Phase 2: Citywide Adaptation		255,000	370,000
Phase 2: Neighborhood-Level Adaptation		300,000	265,000
Total		581,000	635,000

- Phase 1: V&C Assessment is funded and will be complete by the end of 2018
- Phase 2 deliverables include Adaptation Strategies, and Funding and Implementation Plans

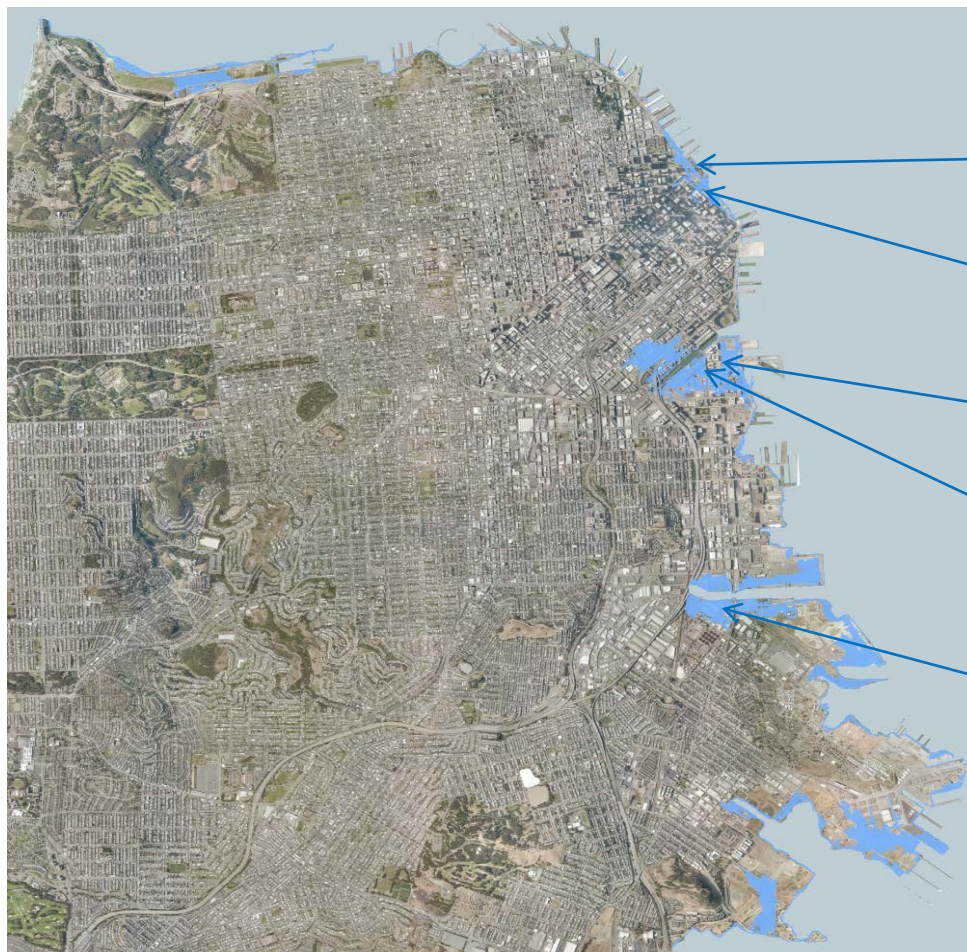


CAPITAL BUDGET

GF Requests – Planning Dept. (2/2)

10

KEY CAPITAL ASSETS EXPOSED IN 2030



Ferry Building and Embarcadero Roadway

Embarcadero MUNI Metro Tunnel/Portal

Public Safety Building

MUNI Tracks Connecting Southern Bayfront Communities to Downtown

Burke Warehouse MUNI Overhead Lines Maintenance Facility

CAPITAL BUDGET

GF Requests – Port

11

Capital Outlook: Continue planning for the Seawall Resiliency Project and identify funding sources for the Mission Bay Ferry Landing.

<i>\$ in millions, excludes non-General Fund sources</i>	FY19	FY20
Total GF Request	18.9	-

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY18	FY19	FY19	FY20
Mission Bay Ferry Landing	Enhancement	-	-	11.0	-
Seawall Resiliency Project	Project Development	3.0	-	7.9	-

CAPITAL BUDGET

GF Requests – Office of Resilience and Capital Planning

12

Capital Outlook: Conduct Levels of Service study for updated Nexus.

<i>\$ in millions, excludes non-General Fund sources</i>	FY19	FY20
Total GF Request	0.1	-

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY18	FY19	FY19	FY20
Levels of Service Study	Other	-	-	0.1	-

CAPITAL BUDGET

GF Requests – Asian Art Museum

13

Capital Outlook: Prepare for AAM Transformation Project, while addressing renewal needs at the existing facility.

\$ in millions, excludes non-General Fund sources

	FY19	FY20
Total GF Request	2.1	2.1

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
Sound System and Electronics	Enhancement	-	-	0.6	0.8
Variable Control for Chillers	Renewal	-	-	0.4	-
HVAC	Renewal	-	-	0.2	-
Signage	Renewal	-	-	-	0.1
Building Exteriors	Renewal	-	-	0.1	0.4
Fire and Safety	Renewal	0.1	-	0.2	-
Alarm, camera, and access control systems	Renewal	-	-	0.3	0.2
Physical Key system	Renewal	-	-	0.1	-
Carpet Replacement	Renewal	-	-	-	0.3

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CAPITAL BUDGET

GF Requests – Arts Commission

14

Capital Outlook: Continue maintaining the Civic Art Collection, while addressing renewal needs at the four cultural centers.

	FY19	FY20
\$ in millions, excludes non-General Fund sources		
Total GF Request	2.1	2.4

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
Civic Art Collection Structural Retrofits	Enhancement	0.3	0.3	0.3	0.3
Civic Art Collection Restoration	Renewal	0.3	0.3	0.3	0.3
Civic Art Collection Conservation	Renewal	0.2	0.3	0.3	0.3
AAACC Windows	Renewal	-	-	0.2	-
Cultural Centers Fire Safety Systems	Renewal	-	0.3	0.2	-
BVOH-HVAC Furnace	Renewal	-	-	-	0.1
BVOH Floors	Renewal	-	-	-	0.2
Mexican Museum Buildout	Enhancement	-	1.0	0.5	1.0

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CAPITAL BUDGET

GF Requests – Academy of Sciences (1/2)

15

Capital Outlook: Address various renewals at the facility, focusing on the highly-visited Steinhart Aquarium.

<i>\$ in millions, excludes non-General Fund sources</i>	FY19	FY20
Total GF Request	1.5	1.6

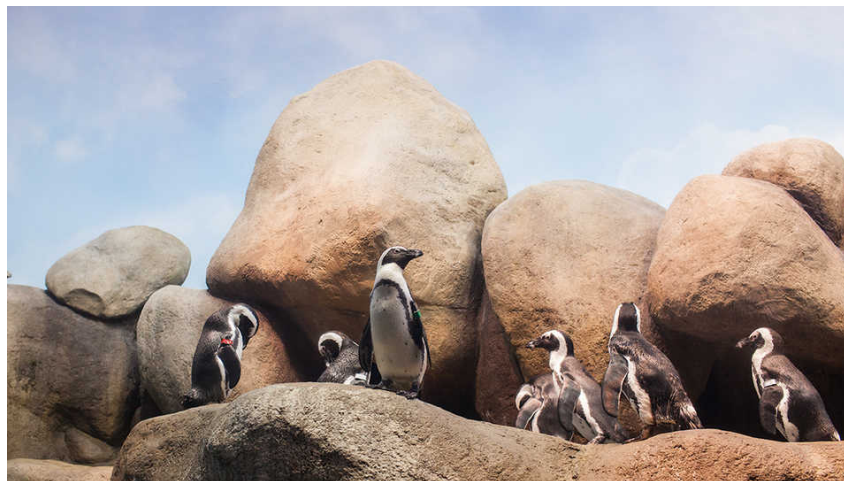
Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY18	FY19	FY19	FY20
Building Management System Replacements	Renewal	-	-	0.5	-
Steinhart Chiller Redundancy	Renewal	-	0.2	0.2	-
Aquarium Concrete Saltwater Intrusion Repairs	Renewal	-	-	0.5	-
Building Occupancy Resumption Program	Other	-	-	0.1	-
Cooling Tower Renewal	Renewal	-	-	-	0.1
Green Window Shade Redesign	Renewal	-	-	-	0.3
Wave Machine	Renewal	-	-	-	0.8
Steinhart Phosphate Removal System	Enhancement	-	-	-	0.2

CAPITAL BUDGET

GF Requests – Academy of Sciences (2/2)

16



All of our requests directly relate to **asset preservation, resilience, and animal health and human safety.**

CAPITAL BUDGET

GF Requests – War Memorial

17

Capital Outlook: Address various renewal needs at the Opera House, including the historic roof.

<i>\$ in millions, excludes non-General Fund sources</i>	FY19	FY20
Total GF Request	6.0	1.8

Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY18	FY19	FY19	FY20
Opera House Rehearsal Room Floor	ADA	-	-	-	0.3
Opera House Roof Replacement	Renewal	-	4.6	4.6	-
Opera House Taxi Ramp Roof Repair	Renewal	-	0.2	0.2	-
Opera House Elevator Modernization	Renewal	0.4	-	0.2	-
Opera House Replace Lower Lounge Floor	Renewal	-	0.2	0.2	-
Davies Hall Elevator Modernization	Renewal	0.4	-	0.4	-

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CAPITAL BUDGET

GF Requests – Fine Arts Museums

18

Capital Outlook: Address several renewal needs at the Fine Arts Museums, while continuing major projects such as Masonry Restoration at the Legion of Honor.

\$ in millions, excludes non-General Fund sources

	FY19	FY20
Total GF Request	6.1	6.6

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
de Young Cooling Tower Rails	Enhancement	-	0.1	0.1	-
de Young Herbst Security Door	Renewal	-	0.7	0.7	-
de Young Tower Exterior	Renewal	0.6	0.3	0.3	0.3
de Young Tower Waterproofing	Renewal	-	0.1	0.1	-
Legion Clerestory Windows	Renewal	-	0.1	0.1	-
Legion Glass Skylights (8, 12)	Renewal	0.3	0.4	0.4	-
Legion Masonry Restoration	Renewal	0.6	0.5	1.2	1.0
Legion Sump Pumps	Renewal	-	0.4	0.4	-

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CAPITAL BUDGET

GF Requests – Recreation and Parks (1/6)

19

Capital Outlook: Plan for 2019 G.O. Bond, while addressing renewal needs across the portfolio.

\$ in millions, excludes non-General Fund sources

	FY19	FY20
Total GF Request	19.5	16.0

Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
2019 Bond Planning Request	Project Development	-	-	4.4	-
ADA Compliance Budget	ADA	0.5	0.5	0.5	0.5
Buchanan St Mall	Enhancement	0.7	0.3	0.1	-
GGP Dog Play Area	Enhancement	-	-	0.4	-
Lafayette Park Lights	Enhancement	-	0.2	0.2	-
Bayview Playground	Enhancement	-	-	-	1.4
Signage and Information System	Enhancement	0.1	0.3	0.3	0.3
India Basin	Enhancement	0.2	0.8	0.8	-
Alvord Tunnel	Renewal	-	-	0.4	-
Beach Chalet Improvements	Renewal	0.3	0.3	0.3	-
Golden Gate Park Tennis Center	Renewal	-	-	0.8	-
Herz Playground Improvements	Renewal	0.7	0.3	0.3	-

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CAPITAL BUDGET

GF Requests – Recreation and Parks (2/6)

20

Ongoing Programs

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY18	FY19	FY19	FY20
Capital Program Management	Other	-	-	-	1.0
Concession Maintenance	Renewal	0.4	0.4	0.4	0.4
Courts Resurfacing	Renewal	0.6	0.7	0.7	0.7
Erosion Control & Retaining Walls	Renewal	0.5	0.5	0.5	0.5
Forestry	Renewal	1.0	1.0	1.0	1.0
Gateways, Borders, Bollards	Renewal	0.4	0.4	0.4	0.4
Irrigation System Modernization	Renewal	0.5	0.5	0.5	0.5
Lifecycle Project	Renewal	0.7	0.3	0.3	-
Parking Revenue Control Equipment	Renewal	1.0	1.0	1.0	1.0
Paving	Renewal	0.5	0.5	0.5	0.5
Playfield Grass Maintenance	Renewal	0.9	1.0	0.5	0.5
Playing Fields Turf Replacement	Renewal	1.0	2.0	1.1	2.0
Playground Repair	Renewal	0.0	0.0	0.4	0.4
Pump and Boiler Replacement	Renewal	0.5	0.5	0.5	0.5

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CAPITAL BUDGET

GF Requests – Recreation and Parks (3/6)

21

■ Court Resurfacing

- Completed: Alamo Square, West Portal Playground, McLaren Park, Crocker Amazon Playground, Golden Gate Heights Park, Minnie & Lovie Ward Rec Center, Alice Chalmers Playground, Excelsior Playground
- Pipeline: Jose Coronado Playground, Buena Vista Park, Louis Sutter Playground, States St. Park, Hayes Valley Playground, Tenderloin Rec Center



West Portal Playground Courts Resurfacing – Before and After

CAPITAL BUDGET

GF Requests – Recreation and Parks (4/6)

22

■ Irrigation

- Completed: Botanical Gardens Phase 1, Polo Fields (GGP Park)
- Pipeline: Alice Chalmers Playground, Visitation Valley Playground, Buena Vista Park, Botanical Gardens Phase 2, Golden Gate Park

■ Pump/Boiler Replacement

- Completed: Kezar Pavilion
- Pipeline: Potrero Rec Center, Richmond Rec Center

■ Paving/Turf Replacement/CPA Resurfacing

- Completed: Harding Park, George Christopher Playground, Palace of Fine Arts, Golden Gate Panhandle, Crocker Amazon Field 1
- Pipeline: Crocker Amazon Fields 2 & 5, Visitation Valley Playground, Alice Chalmers Playground, Argonne Playground



Buena Vista Park - Irrigation

CAPITAL BUDGET

GF Requests – Recreation and Parks (5/6)

23



Alice Chalmers Courts Resurfacing – Before and After



Crocker Amazon Turf Replacement – Before and After



CAPITAL BUDGET

GF Requests – Recreation and Parks (6/6)

24

■ Lifecycle Project

- Systemwide property condition and lifecycle assessment to inform 2019 Bond planning
- Site assessments commenced early 2018
- ~60M sq. ft. to be assessed (55M linear, 3.5M structural)
- Phase 1 - expected completion August 2018
- Phase 2 - expected completion Spring 2019

■ Bond Planning (Design/Planning/CEQA)

- Portsmouth Square
- Gene Friend Rec Center
- Kezar Pavilion
- Japantown Peace Plaza
- India Basin



Portsmouth Square – Existing and Planned

CAPITAL BUDGET

Public Library

25

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

\$ in millions, excludes non-General Fund sources		FY19	FY20
Total (from Library Preservation Fund)		23.5	9.9

Key Projects

\$ in millions, funded by Library Preservation Fund		Prior Appropriation		Requested	
Project Name	Type	FY18	FY19	FY19	FY20
Compact Shelving & Air Handling	Enhancement	2.0	-	0.6	1.8
Library Non-BLIP Branch Remodel	Enhancement	5.0	6.5	14.6	3.8
Air Handling System Replacement	Renewal	0.2	-	0.3	-
Main Library Elevator Repair	Renewal	2.5	2.5	2.5	-
Library Capital Improvement Program	Renewal	1.4	0.1	0.9	1.1
Library Facility Roof Replacement	Renewal	0.2	-	1.5	-
Main Library Heating & Ventilation Control	Renewal	-	-	0.3	0.3
Civic Center Campus Capital Improvements	Renewal	-	-	-	1.0
Main Library Lighting Improvement	Renewal	-	-	-	2.0
Automated Materials Handling System Installation	Other	-	-	3.0	-

Questions & Comments

26

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