



# ONESF

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## FY 2019-20 & FY 2020-21 Capital Budget GF Department Requests

April 8, 2019

# CPC AGENDA

## General Fund Dept Capital Budget

2

### ■ **Discussion Item:** FY20 & 21 GF Dept Capital Budget Requests

- Dept. of Technology
- City Administrator
- Mayor's Office on Disability
- Police Dept.
- Fire Dept.
- Juvenile Probation
- Sheriff
- Public Works

# CAPITAL BUDGET

## GF Requests – Dept. of Technology (1/5)

3

**Capital Outlook:** Continue to expand fiber to public housing and city facilities. Initiate project to prepare City facilities for new VOIP system.

<i>\$ in millions, excludes non-General Fund sources</i>	<b>FY20</b>	<b>FY21</b>
Total GF Request	3.7	4.3

### Key Projects

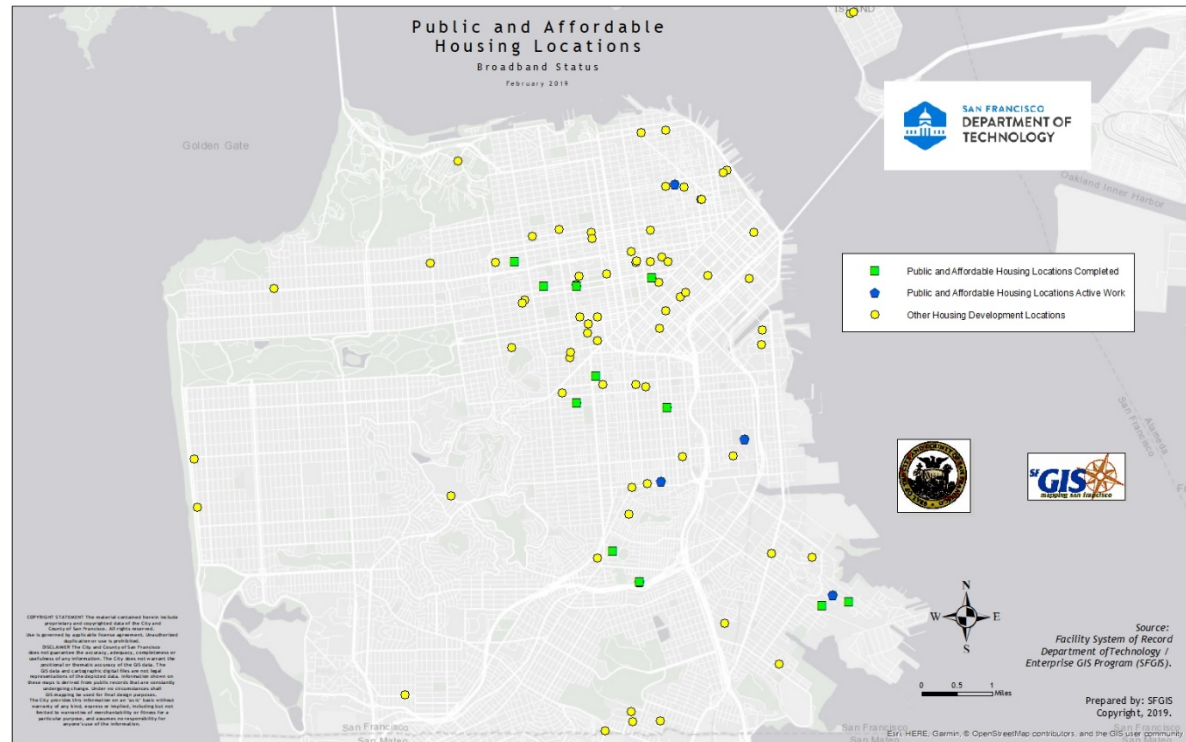
<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
Fiber to Affordable/Public Housing	Enhancement	0.5	0.5	1.2	1.2
Fiber Backbone	Enhancement	-	-	1.2	1.8
VOIP Facilities Remediation	Renewal	0.8	0.8	1.0	1.0
Utility Pole Replacement	Renewal	-	-	0.3	0.3

## GF Requests – Dept. of Technology – Affordable Housing (2/5)

4

Build the connectivity necessary to provide affordable housing tenants with modern broadband service.

- DT began this project FY17-18.
- To date, the department has connected 1446 units in 12 developments.



## CAPITAL BUDGET

## GF Requests – Dept of Technology – Fiber Backbone (3/5)

5

As demand for fiber optic connections to City facilities has grown, the City's key fiber optic routes are at capacity.

This project would provide additional capacity and greater resiliency, by installing additional fiber optic cables on key routes that serve critical public safety facilities and multiple City buildings.



# CAPITAL BUDGET

## GF Requests – Dept. of Technology – Utility Pole Replacement (4/5)

6

PG&E is currently reviewing all of its utility poles, including jointly owned poles in San Francisco for safety concerns.

PG&E has determined that a number of jointly owned poles in San Francisco are unsafe and represent a threat to life and property and must be replaced.

California Public Utilities Commission (CPUC) General Order (G.O.) 95 establishes structural standards for utility poles statewide. PG&E is proposing to bring these poles into compliance with G.O. 95.

DT is joint owner of many of these poles and must share in the cost of replacing these poles with PG&E and AT&T. PG&E will perform the work, including replacing DT cables on the new pole, and DT will pay PG&E for this work.

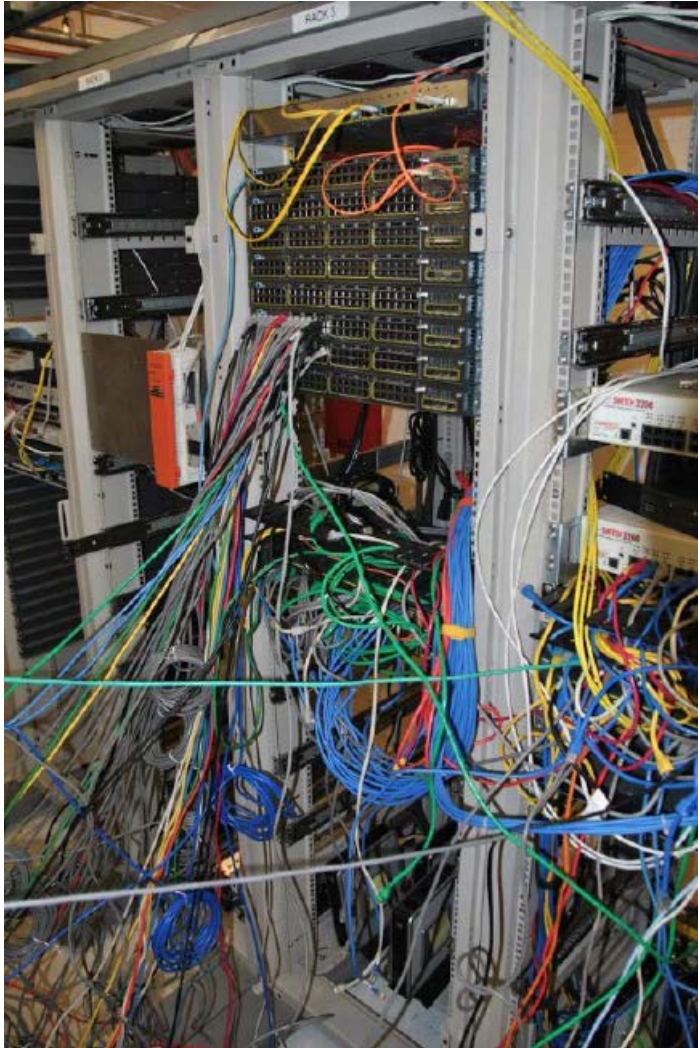




# CAPITAL BUDGET

## GF Requests – Dept. of Technology -- Facilities Remediation (5/5)

7



To ensure the safety, security and resilience of the City's network/voice communications, the City must perform required physical remediation to equipment closets, that house the VoIP network equipment.

DT received \$750K (estimate 3-4 sites remediated, out of 165) for FY 18/19 and has been working with Public Works to scope out and estimate the necessary work in an initial wave of facilities.

# CAPITAL BUDGET

## GF Requests – City Administrator

8

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

\$ in millions, excludes non-General Fund sources

	FY20	FY21
Total GF Request	56.5	47.4

### Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
Wheelchair Lifts (25 VN, City Hall)	ADA	-	-	0.1	0.3
ACC Shelter Project	Enhancement	-	17.6	17.6	-
Justice Facilities Improvement	Enhancement	8.0	8.0	14.7	8.0
49 SVN	Enhancement	-	-	1.5	-
City Hall - Dome, HVAC, Elevators, Carpet, Upholstery, Paint, Floor etc.	Renewal	1.2	1.1	14.6	15.7
1 SVN - Fire Protection, Plumbing, HVAC, Bathrooms, Tanks, Paint etc.	Renewal	0.4	1.5	3.2	6.3
25 VN - Fire Protection, HVAC	Renewal	0.2	0.5	0.8	0.5
1650 Mission – BMS Controls, Skylight, Carpet	Renewal	-	-	-	1.0
HOJ – Elevator, Boilers, Chillers	Renewal	0.1	-	2.3	6.0
555 7th Street Elevator	Renewal	-	-	-	1.5
2323 Cesar Chavez Tanks Replacement	Renewal	-	-	-	1.5
Moscone Renewals	Renewal	3.0	3.0	3.0	3.0
Old Mint Courtyard Stone Repair	Renewal	-	-	0.8	-

■ This is not a complete list of requests for this dept. Complete list is available upon request.



# CAPITAL BUDGET

## GF Requests – Mayor’s Office on Disability

9

**Capital Outlook:** Complete ongoing projects at the cultural centers, and continue to identify ADA needs across the City.

<i>\$ in millions, excludes non-General Fund sources</i>	<b>FY20</b>	<b>FY21</b>
Total GF Request	1.3	0.5

### Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
ADA Barrier Removal at Cultural Facilities	ADA	1.0	0.8	0.8	-
ADA Master Planning - GSA Facilities	ADA	0.1	0.1	0.1	0.1
Evacuation Chairs at 49SVN+CH	ADA	-	0.1	0.1	-
Critical Access Repair and Maintenance program	ADA	-	0.4	0.4	0.4

# CAPITAL BUDGET

## GF Requests – Police Department (1/2)

10

**Capital Outlook:** Department's highest priorities are a EVOC Training Center, repairs at the Lake Merced Range, and Old Portrero Station Renovation.

\$ in millions, excludes non-General Fund sources

	FY20	FY21
Total GF Request	10.9	7.3

### Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
Range Truss Maintenance	Renewal	-	-	0.1	0.2
Lake Merced Range Acoustical and Baffling	Renewal	-	-	0.3	0.3
Security Cameras	Enhancement	-	-	0.5	0.5
EVOC Training Center	Enhancement	-	-	4.0	1.0
Resurfacing/Repaving Station Parking Lots	Renewal	0.4	-	0.4	0.4
Perimeter and Parking Lot Lighting	Renewal	-	-	0.3	0.3
Roof Repair and Painting	Renewal	0.2	0.1	0.6	0.5
ESER 2020 Pre-Bond Planning	Project Development	0.5	1.0	1.0	-
Central Station Replacement Study	Project Development	-	-	0.2	0.2
Old Portrero Design and Permitting	Project Development	-	-	0.5	1.5

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# CAPITAL BUDGET

## GF Requests – Police Department (2/2)

11

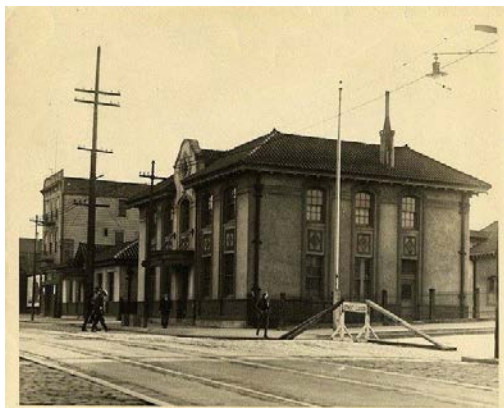
### EVOC Relocation



### Range Repairs



### Old Potrero Station Renovation



# CAPITAL BUDGET

## GF Requests – Fire Department

12

**Capital Outlook:** The ESER Bond Program has helped address several facility needs; planning is required ahead of the ESER 2020 Bond, as well as for the new BOE & Training Facilities.

\$ in millions, excludes non-General Fund sources

	FY20	FY21
Total GF Request	36.5	55.7

### Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
ESER 2020 - Pre-bond Planning Funding	Project Development	1.2	1.2	1.2	-
BOE and Electrical Studies	Project Development	-	-	1.0	-
Permit Center Work at Fire Headquarters	Enhancement	-	-	0.8	-
Data Infrastructure Upgrades	Renewal	-	-	6.4	3.8
Electrical Upgrades	Renewal	-	-	14.6	30.0
Emergency Generator Maintenance	Renewal	-	-	0.8	0.8
Exhaust Extractors Maintenance	Renewal	-	-	0.8	0.8
HVAC Systems Repair	Renewal	0.4	0.4	4.2	7.4
Apparatus Door Maintenance	Renewal	-	-	0.8	0.8
Roof Replacements	Renewal	0.2	0.5	0.6	2.5

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# CAPITAL BUDGET

## GF Requests – Juvenile Probation

13

**Capital Outlook:** Develop a master plan for the department (including Log Cabin Ranch), while continuing to address the most pressing renewal needs.

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

	<b>FY20</b>	<b>FY21</b>
Total GF Request	4.0	1.7

### Key Projects

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

Project Name	Type	Prior Appropriation		Requested	
		<b>FY19</b>	<b>FY20</b>	<b>FY20</b>	<b>FY21</b>
JUV Master Planning	Enhancement	-	-	0.8	-
YGC Air Exchange & Exhaust Fans	Renewal	-	-	0.3	-
YGC Land Erosion Remediation	Enhancement	-	-	0.3	0.1
YGC Elevator Modernization	Renewal	-	-	1.0	1.0
JJC Multipurpose Room Windows	Renewal	-	-	0.3	-
YGC Admin Bldg Window Replacement Project	Renewal	-	-	0.5	-
JJC Athletic Field Upgrades	Renewal	-	0.2	0.2	-

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# CAPITAL BUDGET

## GF Requests – Sheriff

14

**Capital Outlook:** Besides exiting the Hall of Justice, the department's highest priorities are renewal needs at County Jail 2, and water and sewage needs at County Jail 5.

<i>\$ in millions, excludes non-General Fund sources</i>	FY20	FY21
Total GF Request	9.3	5.5

### Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	FY19	FY20	FY20	FY21
CJ2 Laundry Room Remodel	Renewal	-	-	1.0	-
CJ5 Water Line Replacement	Renewal	0.1	0.1	0.3	0.3
CJ2 Roof Project	Renewal	0.4	0.4	0.4	0.4
CJ1,2 Water Heater Replacement	Renewal	-	-	0.5	0.5
CJ5 Sewage Pumping Station Decommissioning	Renewal	-	0.9	0.3	0.2
CJ5 Site Maintenance	Renewal	0.1	0.1	0.2	0.2
CJ5 Facility Interior Repairs	Renewal	0.1	0.1	0.5	0.5

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# CAPITAL BUDGET

## GF Requests – Public Works (1/6)

15

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

\$ in millions, excludes non-General Fund sources

	FY20	FY21
Total GF Request	131.0	193.0

### Key Projects

\$ in millions, excludes non-General Fund sources

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
Street Resurfacing*	Streets	21.8	27.1	36.2	41.6
Curb Ramps Program (Ongoing)	ADA	6.1	6.4	6.4	6.7
Curb Ramps with Basements	ADA	1.7	1.7	7.0	7.4
Street Tree Establishment	Enhancement	0.8	0.8	1.3	1.3
3rd Street Bridge Structural Repair	ROW Renewal	2.0	-	1.3	-
Islais Creek Bridge Rehabilitation	ROW Renewal	-	-	2.0	-

▣ This is not a complete list of requests for this dept. 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 (2/6)

16

### Other Renewal and Maintenance Programs

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

Project Name	Type	Prior Appropriation		Requested	
		FY19	FY20	FY20	FY21
Street Structures Inspection and Repair	ROW Renewal	2.9	3.2	3.2	3.3
Pothole Repair	Maintenance	2.3	2.4	2.4	2.5
Sidewalks	ROW Renewal	1.5	1.6	1.8	1.9
Maintenance and Urgent Repairs	Maintenance	1.0	1.1	1.3	1.2
Plaza Inspection and Repair Program	Maintenance	0.1	0.1	1.1	0.3
Emergency Landslide/Rockfall Response	Maintenance	0.1	0.1	0.1	0.1
Median Maintenance	Maintenance	0.1	0.1	0.1	0.1

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# CAPITAL BUDGET

## GF Requests – Public Works (3/6)

17

### Street Resurfacing & Reconstruction

in Millions	FY 20	FY 21
GF	36.2	41.6
SB1 /RMRA	30.4	29.0
Other	<u>5.4</u>	<u>5.4</u>
<b>Total</b>	<b>72.0</b>	<b>76.0</b>

- PCI is 74 as of December 2018
- PCI 75 by 2021
- FY 19 gas tax revenue is trending \$4 million under FY 19 budget



# CAPITAL BUDGET

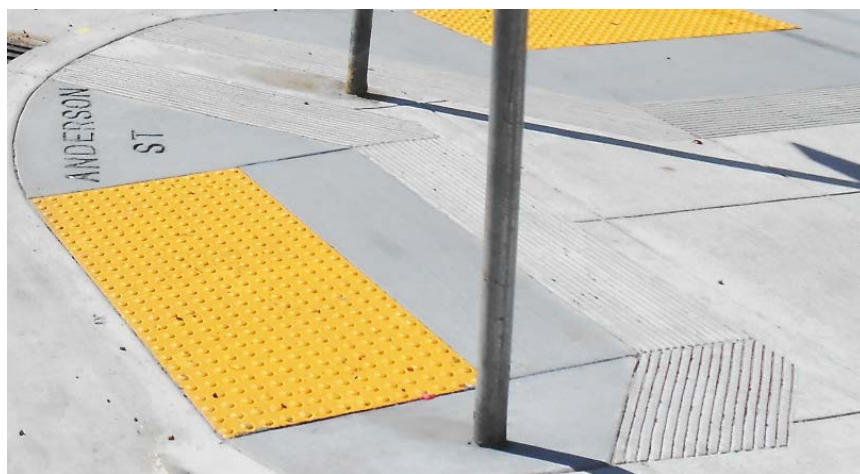
## GF Requests – Public Works (4/6)

18

### Curb Ramp Program

in Millions	FY 20	FY 21
Curb Ramps Program	6.4	6.7
Curb Ramp Inspection and Replacement	.9	1.0
Curb Ramps with Basements	<u>7.0</u>	<u>7.4</u>
<b>Total</b>	<b>14.3</b>	<b>15.0</b>

- Second year for ramps with sub-sidewalk basements
- This program proposes the planning and design of 10 locations and construction at 10 locations per year.
- \$1.7 million supports construction of 3 locations



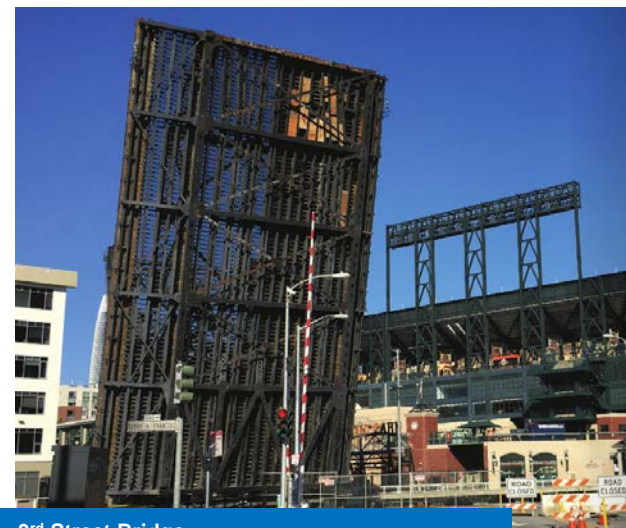
# CAPITAL BUDGET

## GF Requests – Public Works (5/6)

19

### Right-of-Way Renewals, Inspections, and Assessments

in Millions	FY 20	FY 21
Plaza Inspection and Repair	.1	.3
Street Structure Repair	2.9	3.0
Street Structure Inspection	.3	.3
Islais Creek Bridge	2.0	-
3rd Street Bridge	1.3	-
Stair and Wall Replacement	.5	-
Vehicular Guardrail Repair	.1	.3
Earthquake Evaluation	.3	.3
Landslide Risk Study	<u>.8</u>	<u>.8</u>
<b>Total</b>	<b>8.2</b>	<b>5.0</b>



3rd Street Bridge



Islais Creek Bridge



# CAPITAL BUDGET

## GF Requests – Public Works (6/6)

20

### Other Projects

in Millions	FY 20	FY 21
Sunset Boulevard Irrigation Improvements	3.0	-
UN Plaza Water Storage and Distribution	1.5	-
Yard Optimization Planning	3.0	9.0
Corbett Slope	1.5	-
O'Shaughnessy Rock Slope Mitigation	.3	-
Stockton Street Sidewalk Widening	1.5	13.3
25th Street Pedestrian Bridge Project	.5	.9



United Nations Plaza



O'Shaughnessy Rock Slope



Sunset Boulevard Irrigation



# Questions & Comments

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# CAPITAL BUDGET

## GF Requests – Public Works (Appendix)

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### Street Resurfacing and Reconstruction: Capital Budget and PCI

