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Draft Capital Plan FY 2022 – 2031 Health and Human Services

January 25, 2021

CPC AGENDA

Draft Capital Plan FY 2022-2031

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- **Discussion Item:** Draft Capital Plan FY 2022-2031
 - Dept. of Public Health
 - Human Services Agency
 - Homelessness and Supportive Housing

CAPITAL PLAN FY 2022 – 2031

Dept. of Public Health

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RENEWALS

DPH has a 10-year renewal need of **\$379 million***. The GF funds \$106 million of this need.

PLANNED ENHANCEMENTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Mental Health SF	2020	60.0	2020 Health & Recovery G.O. Bond
Chinatown HC Retrofit	2023	56.0	2023 Public Health G.O. Bond
Silver Ave HC Retrofit	2023	30.5	2023 Public Health G.O. Bond
City Clinic Relocation	2023	25.0	2023 Public Health G.O. Bond
ZSFG Bldg 3 Retrofit	2023	45.0	2023 Public Health G.O. Bond
LHH & ZSFG Critical Repairs	2023	30.0	2023 Public Health G.O. Bond

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name	
Critical Enhancements at LHH & ZSFG	101 Grove Retrofit
Remaining seismic needs at ZSFG campus – Priority is Buildings 80/90	

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

Mental Health San Francisco

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- Mental Health SF projects that are related to the Acquisition or Site Development for Increased Behavioral Health Beds that may include
 - Locked sub-acute treatment facilities, residential treatment, residential stepdown beds
 - Long-term placement facilities, such as board and care, other residential care
 - Expansion of the Psychiatric Emergency Services (PES) renovation project at ZSFG

- There are sites that are actively being reviewed and vetted, but final decisions are still pending. DPH anticipates working with Real Estate to have purchase agreements in negotiation within the next 6-12 months, with renovations following.

DPH Primary and Population Health Clinics

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- ▣ It is the intent to continue efforts to modernize the Department's aging neighborhood health centers which began with the 2016 Public Health and Safety Bond.
- ▣ Renovations will create space for co-location and integration of primary care medical and mental health services, along with dental, social services, and other ancillary services.
- ▣ **Chinatown Public Health Center - \$56M**
 - ▣ Renovation of Chinatown Public Health Center is DPH's top priority.
 - ▣ Seismic Hazard Rating 4, this clinic will be the Department's most seismically vulnerable clinic once we complete work on the four current clinic renovation and rebuild projects



DPH Primary and Population Health Clinics

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■ Silver Avenue Family Health Center - \$30.5M

- Built in the early 1960s, the current building configuration is not conducive to creating a state-of-the-art collaborative working environment that focuses on an integrated wellness approach to care.



■ City Clinic Relocation - \$25M

- Located in a City owned old fire station (circa 1912), needs to be relocated into a more modern and suitable space for clinical services. Long and narrow building does not make it adaptable for optimized care delivery.
- 3-story building is in poor condition and has no elevator.
- The clinic needs to remain operational and it cannot be retrofitted while occupied.



101 Grove Exit - Building 3 Retrofit and Renovation - \$45

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- ▣ Retrofit and renovation of Building 3 at ZSFG will provide site for relocation of remaining DPH staff at 101 Grove St.
- ▣ Completes the 101 Grove Exit plan
- ▣ Provides for a full vacation of this SHR 4 rated building
- ▣ Exit plan has been implemented in multiple phases
 - ▣ Tom Waddell Urgent Care Clinic to 1064 Mission St.
in a co-located project with HSH. (2020 COP)
 - ▣ Public Health Lab to ZSFG (2016 GO Bond)
 - ▣ Adult Immunization and Travel Clinic to
25 Van Ness (2020 COP)



LHH & ZSFG - Critical Infrastructure Repairs - \$30M

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ZSFG

■ Replacement of the Fire Alarm Systems

- Critical life safety need. Scope of work impacts 13 buildings on the campus, only the new hospital building is excluded.
- Existing system components are obsolete and replacement parts are increasingly difficult to acquire.

■ Preservation of Old Brick Buildings

- Repairs of terra cotta roofs, exterior walls and replacement of windows needed to preserve the buildings and prevent further deterioration.



■ Wastewater Piping Replacement, Building 5 (former acute care hospital)

- Needs full upgrade, has becoming increasingly problematic to patch and provide temporary repairs on.
- Building 5 - Ambulatory Care Services Building, use and occupancy density has increased

LHH & ZSFG - Critical Infrastructure Repairs - \$30M

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LHH

- ▣ **Expansion of available emergency power in the new hospital building**
 - ▣ New hospital construction scope only provided for minimal emergency power, which has proven to be operationally problematic.
- ▣ **Deferred Maintenance Needs of Old Patient Wings**
 - ▣ Constructed in the 1920s and 1930s
 - ▣ Water intrusion occurring in several of the buildings due to the poor condition of the roofing, exterior wall, and window systems.
 - ▣ Heating systems that normally would be used to dry out the buildings are non-operational due the poor condition of the piping.



LHH & ZSFG - Critical Infrastructure Repairs - \$30M

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LHH (Continued)

■ New Hospital

- While just over 10 years old, is beginning to show unanticipated renewal needs which include:
 - HVAC equipment located on the rooftops of the new hospital is deteriorating at a high rate due to the salt air.
 - HVAC controls and upgrades are needed to increase reliability of the air delivery systems and address deficiencies in current required air exchanges in patient care areas.
 - Exterior cement plaster on the new hospital exterior is showing signs of moisture intrusion. The condition is widespread, and repairs are likely to be costly. Assessments are underway to determine scope of repairs and estimated costs.

CAPITAL PLAN FY 2022 – 2031

Human Services Agency

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RENEWALS

HSA has a 10-year renewal need of \$6 million* at City-owned daycare centers. The GF funds \$2 million of this need.

PLANNED ENHANCEMENTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Relocation of HSA HQ	2023	70.0	Certificates of Participation

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

Relocation of HSA HQ

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170 Otis Street

- ▣ SHR 4 rating
- ▣ ~134,000 square feet + (75) parking spaces in Basement
- ▣ Home to Family and Children's Services, Workforce Development, CalWORKS, and HSA Administration which includes executive management and other supportive services.
- ▣ 2019 Appraised value: \$38,000,000

CAPITAL PLAN FY 2022 – 2031

Homelessness & Supportive Housing

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RENEWALS

HSH has a 10-year renewal need of **\$42 million***. The GF funds \$12 million of this need.

PLANNED ENHANCEMENTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Permanent Supportive Housing and Homeless Services Projects	2020	147.0	2020 Health & Recovery G.O. Bond
Shelter Retrofit & Rehabilitation – Phase 2	2022/23	+126.0	Debt Program

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
New Family Shelter
Accessibility and Barrier Removal

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

CAPITAL PLAN FY 2022 – 2031

Homelessness & Supportive Housing

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PLANNED ENHANCEMENTS

2020 Health & Recovery G.O. Bond Permanent Supportive Housing and Homeless Services (2020)

- ❖ \$147M out of \$468.5M dedicated to HSH Permanent Supportive Housing & Homeless Services Programs

Planned Uses

- ❖ For **stabilization, acquisition, construction, expansion, and improvement of permanent supportive housing units and shelters**
- ❖ **Hiring PM and revising plan (pre-COVID19)** to better align with Mayor's 2020 Homelessness Recovery Plan
- ❖ Partnering with MOHCD, Real Estate Division, and other City partners on **acquisition and funding models/strategies**
- ❖ **Aligning with Our City/Our Home Committee** (Prop C advisory group) priorities

CAPITAL PLAN FY 2022 – 2031

Homelessness & Supportive Housing

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PLANNED ENHANCEMENTS

City Shelter Rehabilitation Projects (2022/23) – Debt & 2016 PSH Bond



MSC South Adult Shelter

525 5th Street

Built: c.1923

Last renovated: 1990

Building Area: 50,690 SF

SHR: 4

Capacity*: 340 Beds & 70 drop-in center chairs



Next Door Adult Shelter

1001 Polk Street

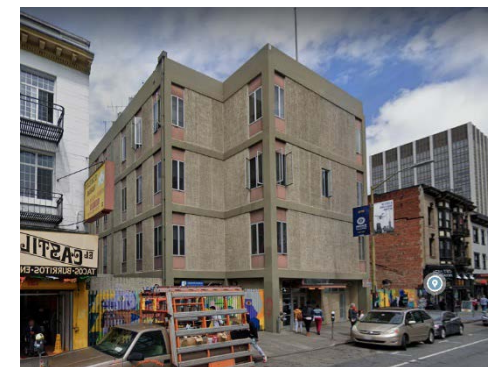
Built: 1913

Last renovated: 1991

Building Area: 48,800 SF

SHR: 4

Capacity*: 334 Beds



Hamilton Family Shelter

260 Golden Gate Avenue

Built: c.1965

Last renovated: 2000

Building Area: 27,875 SF

SHR: 4

Capacity*: 110 people (27 Rooms & 46 Beds)

* Prior to COVID-19 restrictions

CAPITAL PLAN FY 2022 – 2031

Homelessness & Supportive Housing

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PLANNED ENHANCEMENTS

City Shelter Rehabilitation Projects (2022/23) – Debt & 2016 PSH Bond

\$ in millions

Project Name	Amount*
MSC South Adult Shelter, 525 5 th Street	48
Next Door Adult Shelter, 1001 Polk Street	50
Hamilton Family Shelter, 260 Golden Gate Avenue	28
Total	+126
Funded by 2016 PHS Bond (Phase 1)	(7.0)
Remaining Need (Phase 2)	+119

* Based on Physical Needs Assessments prepared for the Department of Public Works by Dilworth & Eliot, October 2018

CAPITAL PLAN FY 2022 – 2031

Homelessness & Supportive Housing

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PLANNED ENHANCEMENTS

City Shelter Rehabilitation Projects (2022/23) – Debt & 2016 PSH Bond

