



# ONESF

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## FY 2021-22 & FY 2022-23 Capital Budget GF Department Requests

April 5, 2021

# CPC AGENDA

## General Fund Dept Capital Budget

2

### ■ **Discussion Item:** FY22 & 23 GF Dept Capital Budget Requests

#### **Public Safety**

- Fire Dept.
- Police Dept.
- Juvenile Probation
- Sheriff
- Emergency Management

#### **Recreation, Culture & Education**

- Recreation and Parks
- Asian Art Museum
- Arts Commission
- Fine Arts Museums
- War Memorial
- Academy of Sciences

# CAPITAL BUDGET

## GF Requests – Fire Department

3

**Capital Outlook:** The ESER Bond Program has helped address several facility needs, but several needs remain

<i>\$ in millions, excludes non-General Fund sources</i>	<b>FY22</b>	<b>FY23</b>
Total GF Request	52.1	57.3

### Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
BOE and Electrical Studies	Project Development	-	-	1.0	-
Data Infrastructure Upgrades	Renewal	-	-	5.6	3.8
Electrical Upgrades	Renewal	-	-	14.6	25.4
Emergency Generator Maintenance	Renewal	-	-	2.6	2.6
Exhaust Extractors Maintenance	Renewal	-	-	0.8	0.8
HVAC Systems Repair	Renewal	-	-	6.1	7.5
Apparatus Door Maintenance	Renewal	-	-	0.8	0.8
Roof Replacements	Renewal	-	-	3.7	3.8

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

# CAPITAL BUDGET

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

4

**Capital Outlook:** Department's highest priorities are various security enhancements at District Stations.

<i>\$ in millions, excludes non-General Fund sources</i>	<b>FY22</b>	<b>FY23</b>
Total GF Request	11.7	5.8

### Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
Access Card Management System	Enhancement	-	-	0.3	0.2
Security Cameras	Enhancement	-	-	0.5	0.5
Security Enhancements	Enhancement	-	-	0.3	0.3
Fire Panel Replacements	Renewal	-	-	0.2	0.2
Roofs	Renewal	-	-	0.3	0.3
Range Truss Replacement	Renewal	0.2	-	0.2	0.2
District Station Community Rooms	Enhancement	-	-	3.0	0.5
Regulatory and Public Health Projects	Enhancement	-	-	0.3	0.2
Booking and Detention Renovation	Renewal	-	-	2.8	0.5

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# San Francisco Police Department Capital Budget Requests

- **Capital Budget Project Needs**

1. **Range Truss**

- **Inspection Program**

2. **Fire Panel Replacement**

- **Northern (in progress)**
- **Bayview**
- **Park**
- **Tenderloin**

3. **Key Card Access**

- **Richmond**
- **Bayview**
- **De Haro**
- **Mission**
- **Lake Merced**
- **Northern**
- **Park**

4. **Roofs DPW Condition assessment and repair program**

- **Continuous maintenance**

5. **District Station Community Rooms**

# CAPITAL BUDGET

## GF Requests – Juvenile Probation

6

**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>FY22</b>	<b>FY23</b>
Total GF Request	1.6	2.1

### Key Projects

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

Project Name	Type	Prior Appropriation		Requested	
		<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
YGC Admin Bldg Window Replacement Project	Renewal	-	-	0.2	0.2
YGC Air Exchange & Exhaust Fans	Renewal	-	-	0.5	0.5
YGC High Pressure Boiler	Renewal	0.2	-	0.5	-
YGC Elevator Modernization	Renewal	-	-	-	1.0

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# CAPITAL BUDGET

## GF Requests – Sheriff (1/14)

7

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

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

	<b>FY22</b>	<b>FY23</b>
Total GF Request	3.3	6.6

### Key Projects

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

Project Name	Type	Prior Appropriation		Requested	
		<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
CJ2 - Exiting HOJ - Laundry Facility	Renewal	-	-	0.5	-
SFSO Fire Life Safety Systems replacement	Renewal	-	-	1.0	0.4
CJ2 - Exiting HOJ - Repairing Housing Units	Renewal	-	-	0.3	0.3
CJ5 Facility Int Repairs	Renewal	-	-	-	0.7
CJ5 Security Electronics Upgrade	Renewal	-	-	0.2	4.0
CJ5 - Water Line Replacement	Renewal	-	-	0.1	0.1
CJ2 - Exiting HOJ - Weatherproofing	Renewal	-	-	0.3	0.3
Community Programs upgrades	Enhancement	-	-	0.1	0.1

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# CAPITAL BUDGET

## GF Requests – Sheriff (2/14)

8

### Pressing Imperatives Remain:

1. **Vacating HOJ. October 17, 2019 Mayor Announces Target Dates for Vacating the Hall of Justice:**
  - *By July 2021: Move ALL Inmates Out of HOJ  
(East Wing to Remain Operational for State Courts)*
  - *By 2025: Fund the Demolition of HOJ West Wing*
2. **Address Serious Functional & Physical Plant Deficiencies in CJ-2**
3. **Address renewal projects for CJ#3 as many systems are near end of life**
4. **Address enhancement projects for our community program sites**



# CAPITAL BUDGET

## GF Requests – Sheriff (3/14)

9

### **CCSF Jail Capital Improvement: Background**

**Without CJ-3, 4 or 6, SF Jails have 1,160 Useable Beds that accommodate a maximum ADP of between 1,064 and 1,126 inmates.**

- 1,292: ADP at time of Work Group Recommendations (2016)
- 1,289: ADP for 2019

# CAPITAL BUDGET

## GF Requests – Sheriff (4/14)

10

### Imperative 1: SFSD Projects for Vacating HOJ

#### SFSD Functions Currently in HOJ

1. Food Preparation for Inmates:
2. Inmate Transport & Holding:
3. Utility Infrastructure:
4. Central Warrants and Records:
5. Housing for CJ4 Inmates:

#### Capital Project

**CJ-2 Kitchen Renovation – *Awarded***

**CJ-2 Basement Transport & Holding – *Funded***

**Infrastructure Separation – *Unfunded***

**Move to 777 Brannan (?) – *Unfunded***

**Interim Solution: Temporarily Locate to Jail  
Facilities outside SF**

# CAPITAL BUDGET

## GF Requests – Sheriff (5/14)

11

### CCSF Jails: CJ-2

- ▣ Built in 1994, approaching 30 years old.
- ▣ Still dependent on original building systems.
- ▣ Originally designed and constructed as work furlough facility.
- ▣ Current population is much higher security classification.
- ▣ Detention standards for existing facility are substantially lower than appropriate for the security classification of current inmates.
- ▣ Aging facility – requires significant improvement and upgrades.

# CAPITAL BUDGET

## GF Requests – Sheriff (6/14)

12

### Imperative 1: Capital Project

#### 1.Kitchen Renovation (Awarded)

Projected Cost: \$4.65M (Budget)

Scope: Renovate 3<sup>rd</sup> Floor Kitchen

Schedule:

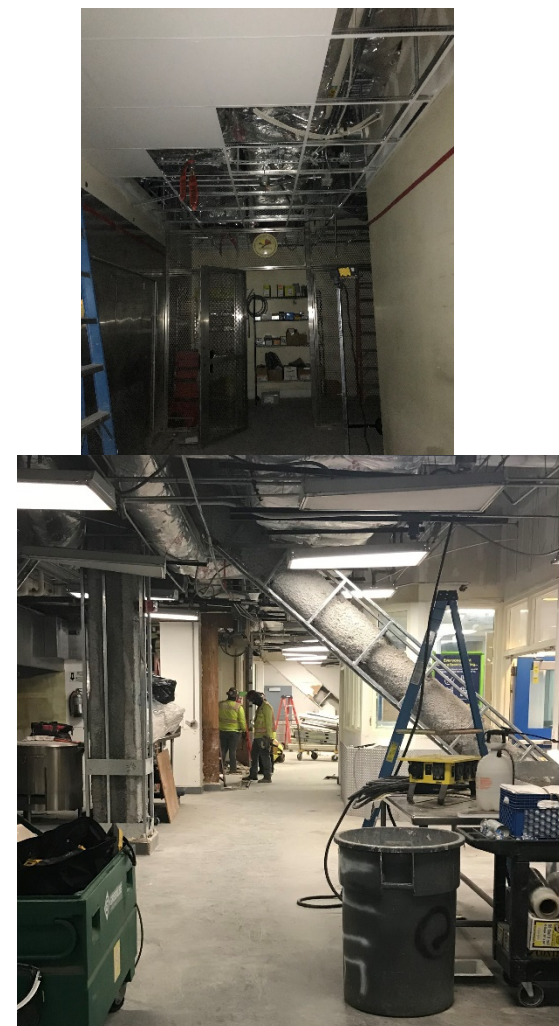
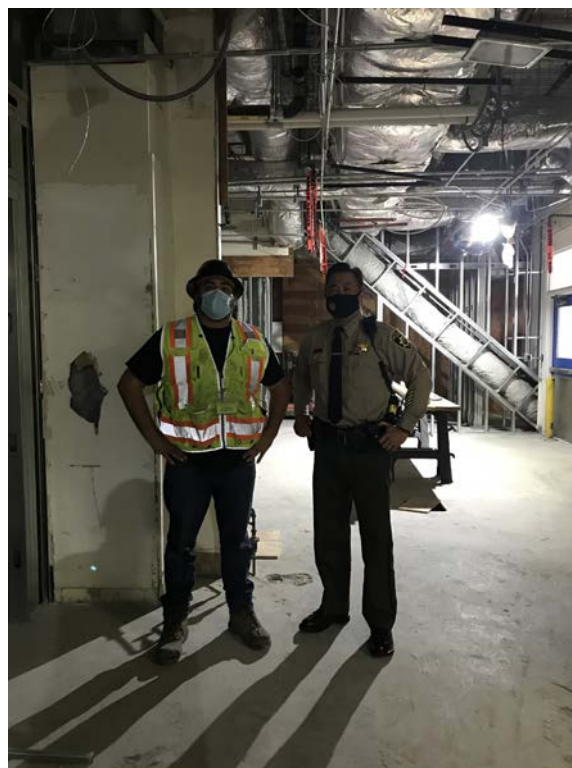
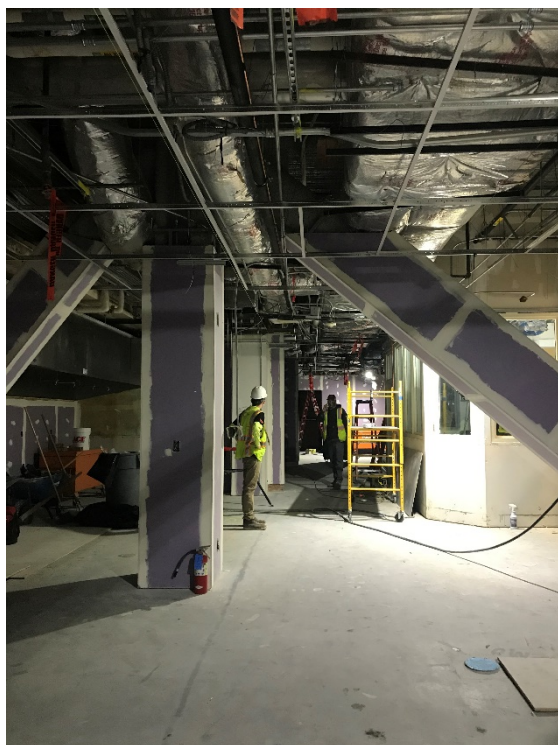
- ▣ Design Completed, Permitted and Awarded.
- ▣ Construction scheduled for completion in 2020.
- ▣ In progress- Completion in July 2021

# CAPITAL BUDGET

## GF Requests – Sheriff (7/14)

13

### Count Jail #2 Kitchen Remodel



# CAPITAL BUDGET

## GF Requests – Sheriff (8/14)

14

### **Imperative 2: Capital Improvements**

#### Recommended Capital Improvements: Goals

- ▣ Safer and secure inmate housing
- ▣ Create capacity for higher risk inmates
- ▣ Increase opportunity for inmate program participation
- ▣ Increase inmate / family visitation
- ▣ Extend facility useful life with much needed repairs to roof and HVAC systems

# CAPITAL BUDGET

## GF Requests – Sheriff (9/14)

15

### **Imperative 2: Recommended Capital Improvements**

1. Roof HVAC and Roofing Replacement
2. Retrofit Pods A & D for Safe & Secure Cells, Secure Visitation
3. Atrium Infills for Added Inmate Program Space
4. Assess and Retrofit Pod C (Medical Housing)
5. Seismic Retrofit (425 7<sup>th</sup> Street)

# CAPITAL BUDGET

## GF Requests – Sheriff (10/14)

16

### **Imperative 2: Capital Improvement**

#### **1. HVAC Roof Units and Roofing Replacement (*Unfunded*)**

Projected Cost: \$25-29M ( to construction midpoint 1 /2023)

Scope: Replace all Roof Top HVAC Units and Existing Roofing

NOTE: Independent Consultant Estimates 3 yrs Remaining on Roofing Useful Life.

Schedule: TBD



# CAPITAL BUDGET

## GF Requests – Sheriff (11/14)

17

### CCSF Jails: CJ-2



CJ#2 – COMBO POD  
CELLS UPPER FLOOR  
DORMITORY LOWER FLOOR



CJ#2 – ALL DORMITORY POD  
UPPER AND LOWER



# CAPITAL BUDGET

## GF Requests – Sheriff (12/14)

18

### Imperative 1 and 2: Capital Project

#### *Laundry Room Renvoation*

Projected Cost: \$500 - \$1M (Budget)

Scope: Renovate 3<sup>rd</sup> Floor Laundry Room

Schedule: TBD



# CAPITAL BUDGET

## GF Requests – Sheriff (13/14)

19

### Imperative 3: Capital Improvement

- County Jail 3 Facility internal repairs
  - Security doors (showers/ Recreation areas- Inmate access to sunlight litigation)
  - Security Electronics Upgrade
  - Fire Life Safety Systems (obsolete)
  - Water Line Replacement



# CAPITAL BUDGET

## GF Requests – Sheriff (14/14)

20

### **Imperative 4: Capital Improvement**

- Community Programs Upgrades
  - 930 Bryant St
  - 70 Oak Grove
  - 120 14<sup>th</sup> Street

# CAPITAL BUDGET

## GF Requests – Dept. of Emergency Management (1/4)

21

**Capital Outlook:** Complete renewals at 1011 Turk St.

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

	<b>FY22</b>	<b>FY23</b>
Total GF Request	0.7	-

### Key Projects

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

Project Name	Type	Prior Appropriation		Requested	
		<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
Lightning Rods Replacement	Renewal	-	-	0.2	-
Condenser Coil Replacement	Renewal	-	-	0.1	-
Balcony Galvanized Panels Replacement	Renewal	-	-	0.4	-



# CAPITAL BUDGET

## GF Requests – Dept. of Emergency Management (2/4)

22



- ❑ Lightning rods were installed to protect the building electrical and radio communications equipment
- ❑ Rods have broken due to corrosion and/or electrolysis
- ❑ Brackets holding the grounding cable have corroded

# CAPITAL BUDGET

## GF Requests – Dept. of Emergency Management (3/4)

23



- Four condensing coils assemblies in each chiller all corroded in poor condition.
- On warm days the high pressure safety triggers a high pressure alarm and the chillers shut down
- Emergency cooling system is now necessary whenever temps above 70°F.

# CAPITAL BUDGET

## GF Requests – Dept. of Emergency Management (4/4)

24



- ❑ Heavy rust and erosion on metal grates/guardrail panels in the first floor balcony/deck
- ❑ Safety concern for staff who use the balcony 24/7.



# CAPITAL BUDGET

## GF Requests – Recreation and Parks (1/7)

25

**Capital Outlook:** Continue to address renewal needs across the portfolio.

\$ in millions, excludes non-General Fund sources		FY22	FY23
Total GF Request		13.0	11.3

### Key Projects & Programs

\$ in millions, excludes non-General Fund sources		Prior Appropriation		Requested	
Project Name	Type	FY21	FY22	FY22	FY23
ADA Compliance Budget	ADA	0.6	0.6	0.6	0.6
Courts Resurfacing	Renewal	0.3	0.5	0.5	0.5
Field Rehabilitation	Renewal	0.3	0.6	0.6	0.6
Forestry	Renewal	1.0	0.7	0.6	0.6
Irrigation System Modernization	Renewal	0.9	0.5	0.5	0.5
Paving	Renewal	0.3	0.5	0.5	0.5
Playground Maintenance	Renewal	0.7	0.7	0.7	0.7
Playing Fields Turf Replacement	Renewal	1.1	2.2	2.3	2.5
GGP Senior Center, Kezar Pavilion & Herz Playground	Renewal	-	-	1.8	-

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# CAPITAL BUDGET

## GF Requests – Recreation and Parks (2/7)

26

### Key Project Highlights

**Request to restore \$1.75 million to the Recreation and Park General Fund baseline.**

In the last budget cycle, the \$15 million baseline was reduced by 20% (\$3.0M) in FY 21, and 25% (\$3.75M) in FY 22. The additional funding would be allocated to GGP Senior Center, Herz Playground Rec Center, and Kezar Pavilion in FY 22.

### Golden Gate Park Senior Center

\$0.6 million of FY 22 General Fund



### Herz Playground Rec Center

\$0.6 million of FY 22 General Fund

Total budget equals \$25 million



# CAPITAL BUDGET

## GF Requests – Recreation and Parks (3/7)

27

### Playing Fields Replacement:

\$2.3 million of FY 22 General Fund



South Sunset



Crocker Amazon



Mission Playfield (before)



Mission Playfield (after)

### Court Resurfacing:

**Court Resurfacing Pipeline:** India Basin Shoreline, Moscone, G. Christopher, Richmond



Richmond



G. Christopher



Stern Grove (before)



Stern Grove (after)



# CAPITAL BUDGET

## GF Requests – Recreation and Parks (4/7)

28

### Annual Capital Programs:

#### Pump and Boiler Replacement:

Lincoln Park Pump Station  
(Before and After)



(before)



(after)

### Floor Resurfacing:

Kezar



Kezar

Moscone  
RC



Moscone Rec Center

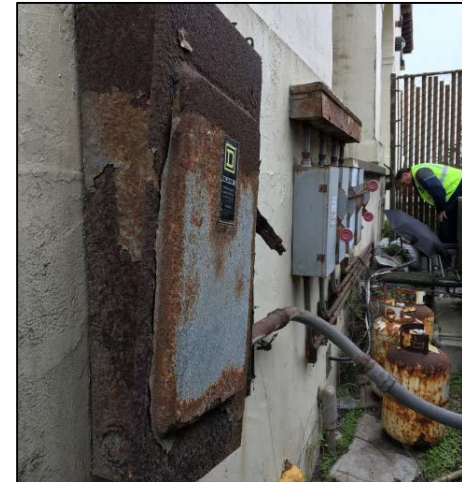
# CAPITAL BUDGET

## GF Requests – Recreation and Parks (5/7)

29

### GF Capital Projects:

#### Beach Chalet HVAC



#### Restoration of GGP Japanese Tea Garden Pagoda





# CAPITAL BUDGET

## GF Requests – Recreation and Parks (6/7)

30

### Annual Programs:

#### Playground Maintenance:

Complete replacement of failing pour-in-place rubber surfaces



Palou-Phelps (before)



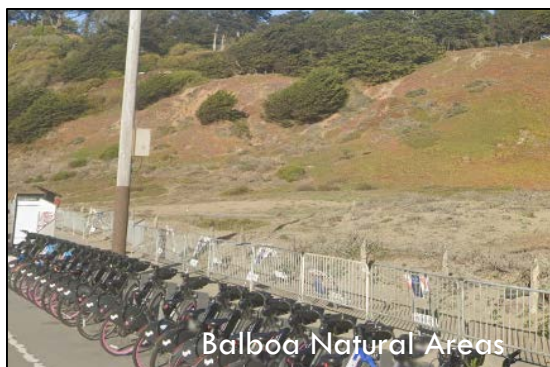
Palou-Phelps (after)

#### Waste Receptacles/Park Furniture:

Installation of new waste receptacles and park amenities



#### Fencing Pipeline: GGP Botanical Garden Phase 2, Balboa Natural Areas



Balboa Natural Areas



GGP Botanical Garden (Before)



GGP Botanical Garden (After)



# CAPITAL BUDGET

## GF Requests – Recreation and Parks (7/7)

31

### Ongoing Programs - Current Pipeline Highlights

**ADA:** Stow Lake, Louis Sutter, Jefferson, Union Square, Civic Center

**Erosion Control and Retaining Walls:** Palou Phelps, Mountain Lake ADA

**Gateways, Borders, and Bollards:** Duboce Park, Mission Dolores Park

**Irrigation Systems:** Lincoln Park Recycled Water

**Hardscape:** Golden Gate Park, Coit Tower



# CAPITAL BUDGET

## GF Requests – Arts Commission (1/4)

32

**Capital Outlook:** Continue maintaining the Civic Art Collection and start planning for structural upgrades to the Cultural Centers.

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

	FY22	FY23
Total GF Request	33.9	22.0

### Key Projects

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

Project Name	Type	Prior Appropriation		Requested	
		FY21	FY22	FY22	FY23
AAACC - Seismic Retrofit and Renovation	Enhancement	-	-	15.0	-
MCCLA - Seismic Retrofit and Renovation	Enhancement	-	-	-	18.0
SOMA - Structural Upgrades	Enhancement	-	-	15.5	-
BVOH - Roof & Fire System Upgrades	Renewal	-	-	-	2.0
MCCLA - HVAC Replacement	Renewal	-	-	0.7	-
Civic Art Collection - Assessments & Treatment	Renewal	-	-	0.5	0.5
Civic Art Collection - Restoration	Renewal	-	0.1	1.1	0.6
Civic Art Collection - Structural	Renewal	-	-	0.9	0.6



# CAPITAL BUDGET

## SFAC – Civic Arts Collection (2/4)



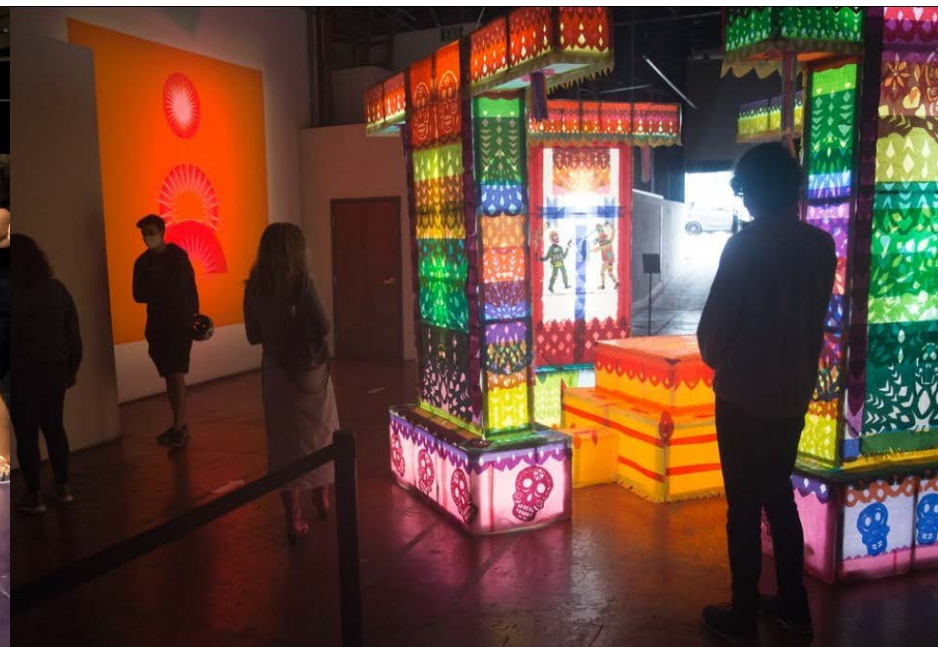
*International Longshoremen's & Warehousemen's Union Memorial (ILWU), 1986 by M.E.T.A.L. (Mural Environmentalists Together in Art Labor) located at the intersections of Mission and Steuart Streets*

# CAPITAL BUDGET

## SFAC – Cultural Centers (3/4)



**African American Art & Culture Center**



*Living Legacies Día de Los Muertos,*  
installation view at **SOMArts**



# CAPITAL BUDGET

## SFAC – Cultural Centers (4/4)



**Mission Cultural Center for Latino Arts**

# CAPITAL BUDGET

## GF Requests – Fine Arts Museums

36

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

<i>\$ in millions, excludes non-General Fund sources</i>	<b>FY22</b>	<b>FY23</b>
Total GF Request	3.0	10.1

### Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
de Young Server Room AC	Enhancement	-	-	0.2	-
de Young Tower Exterior	Renewal	0.2	0.3	0.5	0.8
de Young Tower Fans/Controls	Renewal	-	0.1	0.1	-
de Young VESDA System	Renewal	-	0.1	0.1	-
Legion Clerestory Windows	Renewal	-	-	-	0.2
Legion Laylight Shades	Enhancement	-	-	0.2	0.2
Legion Main Electrical Bus	Renewal	-	-	0.1	0.7
Legion Masonry Restoration	Renewal	-	-	0.5	0.1
Legion Roof AHU 2 Well	Renewal	-	-	0.2	-

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

# CAPITAL BUDGET

## GF Requests – Academy of Sciences

37

**Capital Outlook:** Address various renewals across the facility.

<i>\$ in millions, excludes non-General Fund sources</i>	<b>FY22</b>	<b>FY23</b>
Total GF Request	1.2	1.1

### Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
Iconic Tanks Window Leaks	Renewal	-	-	0.1	-
Walk-in Freezer for Steinhart Aquarium & Exhibits	Enhancement	-	-	0.2	-
Exterior Structural Steel Rust-Proofing	Renewal	-	-	0.2	-
Shake House Compressor	Renewal	-	-	0.2	-
Planetarium Dome Repainting	Renewal	-	-	0.1	-
Water Planet Center Islands	Renewal	-	-	0.1	-
ADA Employee Accessibility Enhancement	ADA: Facilities	-	-	0.2	-
Animal Holding/Quarantine Room Equipment	Enhancement	-	-	-	0.2
Epoxy Floor Repairs	Renewal	-	-	-	0.1

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# CAPITAL BUDGET

## GF Requests – Asian Art Museum

38

**Capital Outlook:** Address various renewals across the facility.

<i>\$ in millions, excludes non-General Fund sources</i>	<b>FY22</b>	<b>FY23</b>
Total GF Request	1.1	1.0

### Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
Fire Sprinklers Replacement	Renewal	-	0.2	0.2	0.2
Alarm and access control upgrade	Renewal	-	-	0.2	0.2
Boiler control upgrade	Renewal	-	-	0.1	-
HVAC control system upgrade	Renewal	-	-	0.2	-
Building Exterior Repair and Special Cleaning	Renewal	-	-	0.1	0.1
Dry rot repair	Renewal	-	-	0.1	-
Carpet Replacement	Renewal	-	-	-	0.3
Interior stone floor refinishing/sealing	Renewal	-	-	0.1	-
Window cleaning	Renewal	-	-	-	0.1

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# CAPITAL BUDGET

## GF Requests – War Memorial (1/3)

39

**Capital Outlook:** Address various renewal needs, including the Opera House Roof and Davies Hall Elevators.

<i>\$ in millions, excludes non-General Fund sources</i>	<b>FY22</b>	<b>FY23</b>
Total GF Request	7.0	5.0

### Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
Project Name	Type	<b>FY21</b>	<b>FY22</b>	<b>FY22</b>	<b>FY23</b>
Davies Hall Elevator Modernization	Renewal	-	-	2.2	-
Opera House Roof Replacement	Renewal	-	-	4.2	4.4

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



# Opera House Mansard Roof (sloping roof) (2/3)

40

## Opera House

- leaking
- unsightly
- old (1932)

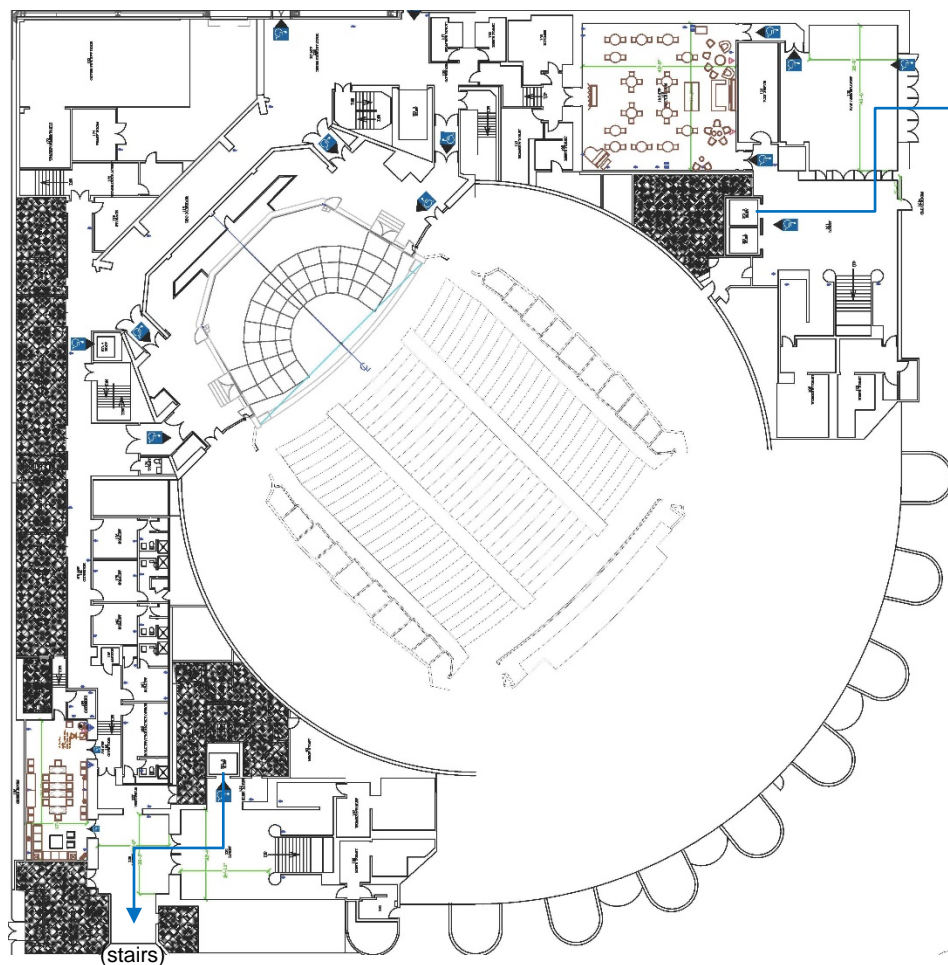


**Vets Building**  
- replaced 2015



# Davies Symphony Hall Elevators (3/3)

41



## ADA Path of Travel

- these 2 elevators are only ADA entrance/exit to auditorium and lobbies

# Questions & Comments

42

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