

FY2024-33 Draft Capital Plan

Health and Human Services Overview

Feb 6, 2023

Draft FY2024-33 Capital Plan

Dept. of Public Health (1/9)

RENEWALS

DPH has a 10-year renewal need of **\$334 million***. The GF funds \$190 million of this need.

PLANNED ENHANCEMENTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Chinatown HC Retrofit	2024	74.0	2024 Public Health G.O. Bond / State
Silver Ave HC Retrofit	2024	33.2	2024 Public Health G.O. Bond
City Clinic Relocation	2024	27.3	2024 Public Health G.O. Bond
ZSFG Bldg 3 Retrofit	2024	49.0	2024 Public Health G.O. Bond
LHH & ZSFG Critical Repairs	2024	31.4	2024 Public Health G.O. Bond

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name		
101 Grove Retrofit	ZSFG Building 80/90 Retrofit	ZSFG Childcare Center
Remaining seismic needs at ZSFG campus	ZSFG Relocation of Pathology	ZSFG Security Enhancements
LHH Power Transformers	Treasure Island Step-Down Facility	

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

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Dept. of Public Health (2/9)

2024 Public Health Bond Scope - \$210 Million

**Operational
Impacts:**

Life Safety/
Asset Preservation/
Sustainability

**Equity
Considerations:**

Target most
vulnerable
neighborhood
clinics; Strengthen
Citywide Resources

Chinatown Public Health Center Seismic Retrofit and Patient Improvement Project	\$74,000,000*
Silver Ave Family Health Center Retrofit and Patient Improvement Project	\$33,200,000
City Clinic Relocation	\$27,300,000
ZSFG Building 3 Retrofit Seismic improvements and Renovation for 101 Grove St. Exit	\$49,000,000
LHH and ZSFG Critical Repairs High Cost Deferred Infrastructure Renewal Projects	\$31,400,000

*Includes \$5,000,000 in MHSAs funding

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Dept. of Public Health (3/9)

Clinic Projects

The 2024 bond will continue DPH’s efforts to modernize aging neighborhood health centers and clinics which began with the 2016 Public Health and Safety Bond



Maxine Hall Health Center

Remodel and seismic retrofit completed & clinic reopened October 2022

October 2021

July 2022



Castro Mission Health Center

Remodel and seismic retrofit completed & clinic reopened August 2022

August 2022

September 2022



Southeast Family Health Center

Construction of new building completed and clinic reopened July 2022



Maria X Martinez Health Resource Center

Construction of new building completed and clinic opened September 2022

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Dept. of Public Health (4/9)



Chinatown Public Health Center

- At Seismic Hazard Rating 4, Chinatown Public Health Center is DPH's most seismically vulnerable clinic and DPH's top priority
- Renovations will improve integration of primary care medical and mental health services along with dental care, social services, and other ancillary services
- This project will relocate Chinatown Child Development Center (CCDC) into Chinatown Public Health center from current leased space

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Dept. of Public Health (5/9)

Chinatown Public Health Center

Construction begins



Shovel Ready

2024 General
Obligation Bond

Bid Award

Clinic Re-opening



Milestones

- Passed Phase I & II Civic Design Review
- Peskin Presentation on 09/05/2022
- Community Meeting on 09/14/2022
- Chinatown Better Park and Open Space Meeting on 10/21/2022
- Upcoming Community Meeting 02/09/2023
- Ongoing Arts Commission Collaboration

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Dept. of Public Health (6/9)

Clinic Projects



Silver Avenue Family Health Center

- Built in the early 1960s, Silver Avenue Health Center is not a state-of-the-art collaborative working environment
- Remodel will allow for co-location and integration of primary care medical and mental health services, along with dental care, social services, and other ancillary services.

City Clinic

- Project will relocate City clinic which is currently located in a former fire station constructed in 1912, which is not conducive to optimized care delivery
- The three-story building is in poor condition and has no elevator
- The clinic needs to remain operational, and it cannot be retrofitted while occupied



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Dept. of Public Health (7/9)

ZSFG Building 3 Retrofit – 101 Grove Exit

Of equal importance is the completion of the 101 Grove Exit Plan that finally provides for a full vacation of this Seismic Hazard Rating 4 building.

The exit plan is being implemented in multiple phases:

1. Tom Waddell Urgent Care moved to 555 Stevenson St. (now Maria X Martinz Health Resources Center)
2. Adult Immunization and Travel Clinic (AITC) will be moved to 27 Van Ness
3. Public Health Lab will be moved to ZSFG
4. Laguna Honda Hospital Wings M&O to be renovated
5. ZSFG Building 3 to be retrofitted and renovated

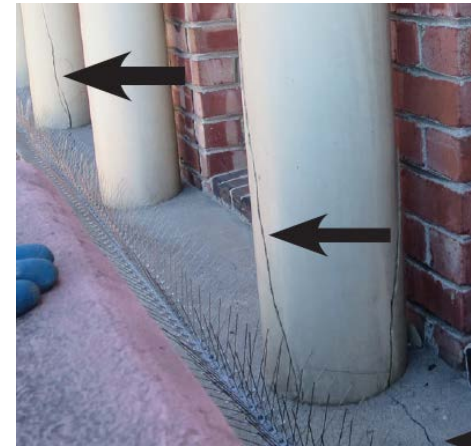
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Dept. of Public Health (8/9)

ZSFG Critical Repairs

Replacing deteriorating original infrastructure and modernizing the campus

Project Name	Project Description
Brick Buildings Colonnade Repairs	Colonnades deteriorating. Netting and repairs needed to protect safety of passers-by
Campus Perimeter Fence Repairs	Replacement of failing posts to maintain integrity of perimeter iron fence
Brick Buildings Window Replacement	Replacement of remaining 1915 eras windows to meet needs of current clinical occupants
Building 5 Water Heater Replacement	One of two heaters non-operational and needs replacement to maintain reliable services
Building 5 2M Mechanical Project	Existing HVAC insufficient for modern laboratory equipment and needs supplemental cooling infrastructure
Building 5 Sprinkler Expansion	Expansion of sprinkler infrastructure to meet regulatory requirements
Campus-wide Fire Alarm System	Modernization of existing antiquated fire alarm system



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Dept. of Public Health (9/9)

LHH Critical Repairs

Potential projects for portion of \$31.4 million funds

Project Name	Project Description
HVAC System Updates	Two HVAC projects will improve hospital HVAC system and replace rooftop HVAC units that are beginning to corrode
Hospital Kitchen Coil Re-Design	Reconfiguration of kitchen coil system so each refrigeration circuit has its own coil, minimizing operational impacts when coils require maintenance or repair
Rehab Department Gate Replacement	Replacement of gate used to support patients with limited mobility
Elevator Modernization	Project will replace antiquated elevator control systems that do not meet current code standards. Nine elevators will be replaced, and 2 elevator cars will be installed in empty shafts.
Power Transformers	Installation of an additional Hetch Hetchy power transformer
Water Tank Replacement	Replacement of one of two 300,000-gallon water tanks used as both campus water supply and emergency event supply



Questions and Comments

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FY2024-33 Capital Plan

Homelessness and Supportive Housing (1/5)

RENEWALS

HSH has a 10-year renewal need of **\$39 million***. The GF funds \$22 million of this need.

PLANNED ENHANCEMENTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
1001 Polk St. Shelter	2024	100.0	2024 Public Health G.O. Bond
260 Golden Gate Shelter	2025	40.0	2024 Affordable Housing G.O. Bond <ul style="list-style-type: none">Planned allocation of \$40MAdditional \$26.5M in projected need

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
525 5 th St. Shelter

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

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Homelessness and Supportive Housing (2/5)

PLANNED ENHANCEMENTS: 1001 POLK ST. - SEISMIC RETROFIT, RENOVATIONS AND FAMILY SHELTER CONVERSION

The draft Capital Plan includes \$100M for this project in the planned 2024 Public Health & Safety G.O. Bond.



Background

- Built: 1913 and designed by noteworthy Bay Area architect John Galen Howard
- Former auto showroom
- Last renovation: 1991
- Seismic Hazard Rating (SHR): 4
- Capacity: 334 beds (pre-COVID)

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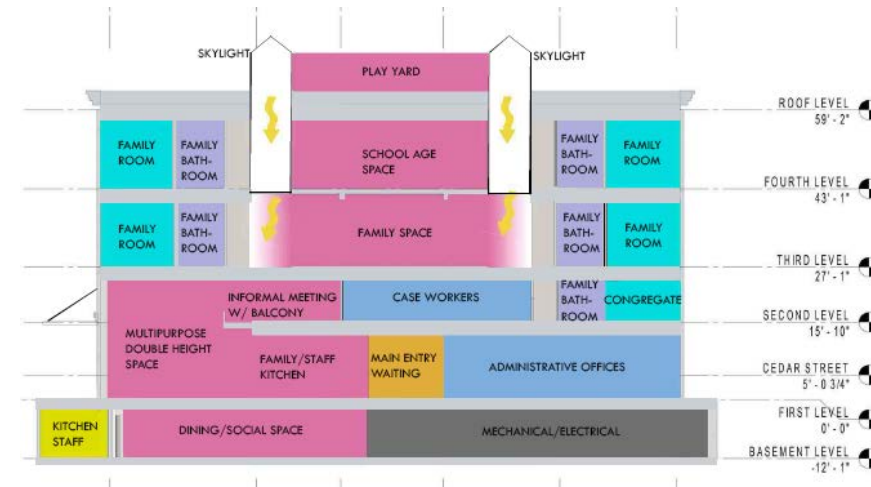
Homelessness and Supportive Housing (3/5)

PLANNED ENHANCEMENTS: 1001 POLK ST. - SEISMIC RETROFIT, RENOVATIONS AND FAMILY SHELTER CONVERSION

The draft Capital Plan includes \$100M for this project in the planned 2024 Public Health & Safety G.O. Bond.

Proposed Project

- Relocation of family shelter program at 260 Golden Gate
- +/- 40 individual rooms and 1 congregate dormitory for +/-200 beds total (capacity at 260 Golden Gate is 27 private rooms, 2 congregate dormitories for 136 beds total)
- Family-oriented amenities
- Energy efficient and LEED Gold
- Hazardous materials abatement
- Temporary dorm space during natural disasters and emergencies
- Full accessibility per current code requirements



Schedule

- DPW to complete concept design and cost-estimating by March 2023
- DPW to complete schematic design and 65% design development and apply for FEMA grant funding in January 2024

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Homelessness and Supportive Housing (4/5)

PLANNED ENHANCEMENTS: 260 GOLDEN GATE AVE. – NEW ADULT SHELTER AND SUPPORTIVE HOUSING

The draft Capital Plan includes \$40M for this project in the planned 2024 Affordable Housing G.O. Bond, but a projected need of \$26.5M remains.



Background

- Built: 1965
- Former SFFD headquarters
- Last renovation: 2000
- Seismic Hazard Rating (SHR): 4
- Capacity: 136 beds (pre-COVID)

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Homelessness and Supportive Housing (5/5)

PLANNED ENHANCEMENTS: 260 GOLDEN GATE AVE. – NEW ADULT SHELTER AND SUPPORTIVE HOUSING

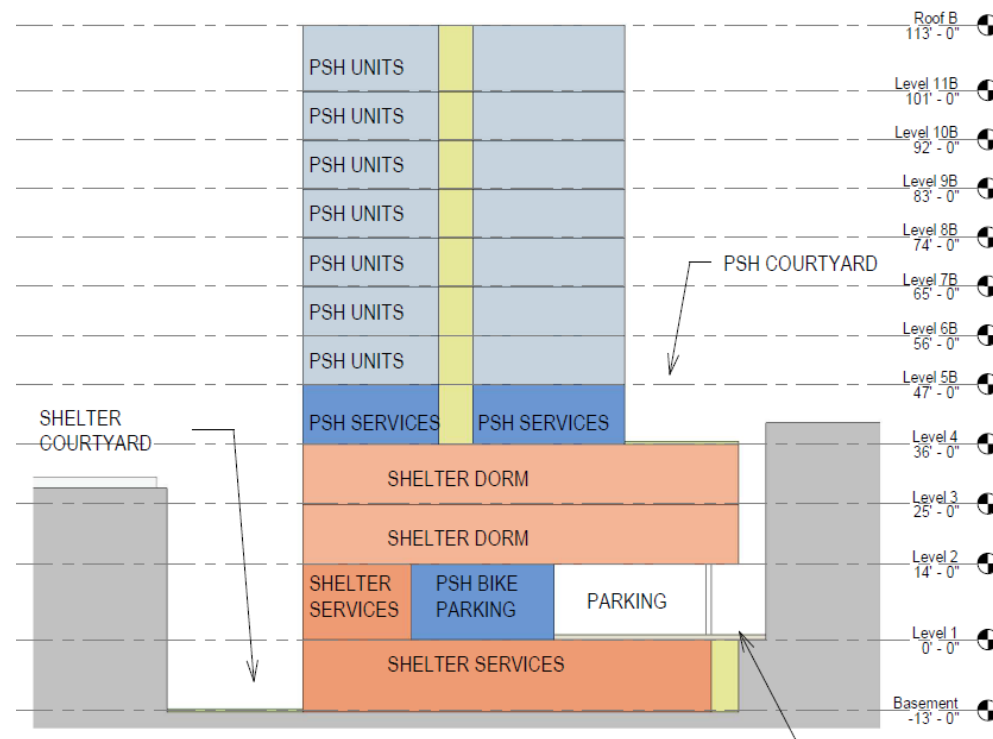
The draft Capital Plan includes \$40M for this project in the planned 2024 Affordable Housing G.O. Bond, but a projected need of \$26.5M remains.

Proposed Project

- Full demolition
- Relocation of adult shelter program at 1001 Polk St.
- Co-development with supportive housing
- Energy efficient and LEED Gold
- Hazardous materials abatement
- Full accessibility per current code requirements

Schedule

- Concept design and cost-estimate by April 2023



Questions and Comments

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Human Services Agency

RENEWALS

HSA has a 10-year renewal need of **\$7 million*** for city-owned daycare centers**. The GF funds \$4 million of this need.

PLANNED ENHANCEMENTS

\$ in millions

Project Name	FY	Amount	Proposed Fund Source
Relocation of HSA HQ	2024	70.0	Certificates of Participation

DEFERRED/EMERGING PROJECTS

\$ in millions

Project Name
1235 Mission St. Seismic Improvements

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

** The daycare centers are slated to be transferred to the Dept. of Early Childhood starting in FY2024

Questions and Comments

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