

# FY 2024-25 & FY 2025-26 Capital Budget **GF Dept Requests**



Office of Resilience and Capital Planning | April 8, 2024

# CPC AGENDA

## General Fund Dept Capital Budget

### ➤ **Discussion Item:** FY25 & 26 GF Dept Capital Budget Requests

#### **Public Safety**

- Emergency Management
- Fire
- Police
- Sheriff
- Juvenile Probation
- Real Estate
- Mayor's Office on Disability
- Dept. of Technology

# CAPITAL BUDGET

## GF Requests – Emergency Management

**Capital Outlook:** Address critical renewals and operational efficiency at Citywide Data Center and 911 Call Center.

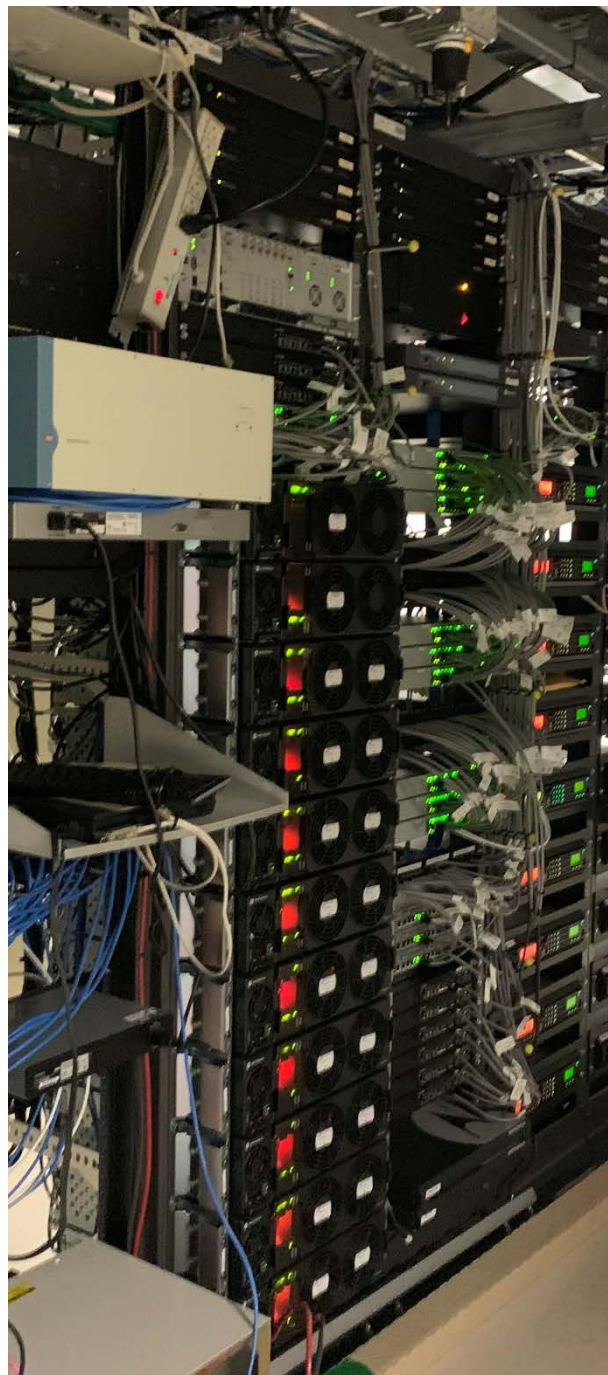
<i>\$ in millions, excludes non-General Fund sources</i>	<b>FY25</b>	<b>FY26</b>
Total GF Request	15.9	-

### Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>	Project Name	Type	Prior Appropriation		Requested	
			<b>FY24</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>
	1011 Turk Critical Renewals	Renewal	-	-	4.2	-
	Outdoor Public Warning System Sirens	Enhancement			7.5	
	1011 Turk Redesign Projects	Enhancement	-	-	3.8	-
	Fire Alarm System Retrofit	Renewal	-	-	0.8	-

# **1011 Turk St. Facility is CRITICAL and ESSENTIAL for Citywide Service and Operations**

- **The building operates 24X7X365 with Public Safety 911 Operators and Dispatchers – one of the largest 911 Centers on the West Coast.**
- **The building houses the Citywide Data Center – which operates mission critical technology systems and services including:**
  - ❖ **City Services including F\$P/Payroll, People and Pay, Tax Collection, SF Cloud**
  - ❖ **Citywide access to Internet/Email/Office365/Sharepoint for all City Buildings**
  - ❖ **Citywide Telephone Capability (METS, VOIP, 311, 911 and Backup 911)**
  - ❖ **Public Safety Systems including 800MHz Radio, Crime Data Warehouse, Jail Management System, CLETS connectivity, JUSTIS, Computer Aided Dispatching, Fire Station Alerting**
  - ❖ **All Copper and Fiber Cabling routed and terminated at facility – including Fiber/Internet to Public Housing; FiberWan 2.0 infrastructure**



# 1011 Turk St. Facility is CRITICAL and ESSENTIAL for Citywide Service and Operations

- 2 Major Outages have revealed the importance of the facility:
  - ❖ Sept 3, 2021 – UPS 1 Power Switch Tripped (unexpectedly) – causing widespread outage to Data Center and all systems (~9 hours of downtime in total).
  - ❖ October 18, 2022 – PG&E power surge caused an obsolete air handling unit failure, tripping main power breaker to UPS 2 (~15 hours of downtime).
- Subsequent to these outages, DEM performed a Data Center Assessment with Uptime Institute to identify gaps and determine the needs to get to a Tiered Rating.

## Current State \*



6 Basic Capacity



Redundant Components



Concurrently Maintainable



Fault Tolerant

# Assessment Results Identified Critical Needs and Design Deficiencies

Electrical					Mechanical		
Fuel Systems	Engine Generators	Power Backbone	UPS & Batteries	Critical Power Distribution	Mechanical Plant	Computer Room Cooling	UPS Room Cooling
Basic Capacity	Redundant Capacity Components	Concurrently Maintainable	Concurrently Maintainable	Concurrently Maintainable	Basic Capacity	Basic Capacity	Concurrently Maintainable

- **Basic Capacity:** provides dedicated site infrastructure to support required operational system beyond an office setting.
- **Redundant Capacity:** provides redundant critical power and cooling components to provide select maintenance opportunities against disruptions that would result from site infrastructure equipment failures.
- **Concurrently Maintainable:** provides no shutdowns for equipment replacement and maintenance. A redundant delivery path for power and cooling is available for the redundant critical components to ensure the environment can be shut down and maintained without impacting operations.
- **Immediate Needs:**
  - ❖ \$4.2M to Replace Obsolete HVAC and Air Handling in Data Center, Replace Out of Support UPS System, Replace Mechanical Control Center (2 units on roof – original to building).
  - ❖ \$3.8M in Design Work to design Concurrently Maintainable Air Handling Systems, properly Design Generators, Fuel (day) Tanks, Storage and Piping, and security redesign of Data Center space.

# Questions?





# CAPITAL BUDGET

## GF Requests – Fire Department

**Capital Outlook:** Continue to address renewal needs at fire stations

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

	<b>FY25</b>	<b>FY26</b>
Total GF Request	6.9	6.9

### Key Projects

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

Project Name	Type	Prior Appropriation		Requested	
		<b>FY24</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>
HVAC System Repair	Renewal	-	-	0.4	0.4
Emergency Generator Replacements	Renewal	0.3	0.3	1.0	1.0
Boiler System Replacement	Renewal	0.2	0.2	0.3	0.3
Roof Replacements	Renewal	-	0.3	1.5	1.5
Window Replacements	Renewal	0.2	0.2	0.2	0.2
Exhaust Extractors Maintenance	Renewal	-	-	0.2	0.2
FS35 Marine Maintenance	Renewal	-	-	0.2	0.2

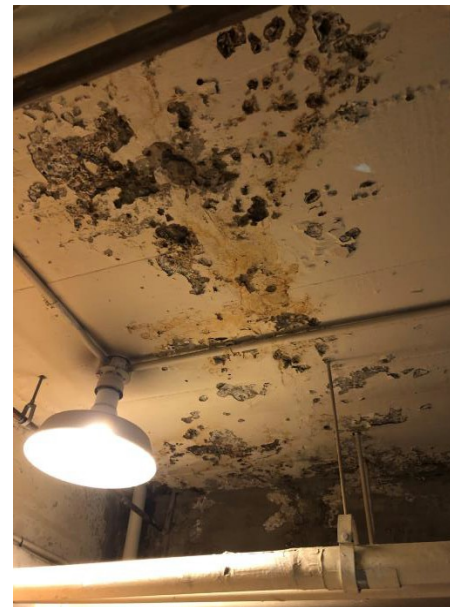
This is not a complete list of requests for this dept. Complete list is available upon request.

# CAPITAL BUDGET

## GF Requests – Fire Department

### Departmental Facility Challenges

- Given the age and condition of SFFD facilities, the Department faces a large task in updating its stations
- Deferred maintenance and lack of repair or upgrade has resulted in operational issues as well as health and safety issues at Department facilities
- Many of our facilities have seismic issues, translating to collapse risk in a large seismic event



# CAPITAL BUDGET

## GF Requests – Fire Department

### Departmental Facility Challenges (cont.)

- Cost inflation is a huge concern for the SFFD, especially given limited funding available in existing economic times
- Current replacement/upgrade methodology for Fire Department station and facility improvements is not sustainable



# Questions?



# CAPITAL BUDGET

## GF Requests – Police Department

**Capital Outlook:** Address pressing grant funding dependent projects, renewal needs and security issues at facilities and neighborhood stations.

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

	<b>FY25</b>	<b>FY26</b>
Total GF Request	1.8	1.8

### Key Projects

<i>\$ in millions, excludes non-General Fund sources</i>		Prior Appropriation		Requested	
		<b>FY24</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>
Project Name	Type				
HVAC for Network Upgrade Project	Enhancement	-	-	0.4	0.26
Security Camera Upgrade	Enhancement	0.1	0.1	0.2	0.2
Range Truss Replacement	Renewal	0.2	0.2	0.2	0.2
Police Station Access Card Management	Enhancement	0.1	0.1	0.1	0.1
Roof Repair at Police Facilities	Renewal	-	0.1	0.1	0.125
Painting and Weather Proofing	Renewal	0.1	0.1	0.1	0.1
Academy Heating & Station Testing and Balancing	Renewal	-	-	0.1	0.1
Security Enhancements	Enhancement	-	-	0.15	0.15

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# CAPITAL BUDGET – HVAC Network Upgrade Project

**Priority:** The department is seeking an additional \$400K in FY 25 and \$260K in FY 26 to upgrade the HVAC equipment tied to the data server rooms, which received hardware upgrades with federal grant funding.

- SFPD received \$5.3 MM in Federal grant funds to deploy a new NIBRS<sup>1</sup>-compliant records management system (RMS). The RMS, to ensure 24-7 uptime and network speeds to accommodate increased data communications and to optimize officer efficiency, requires hardware and network upgrades.
- Project delivery is projected for the end of October 2025. Should SFPD not complete the project, \$5.3 MM in expended grant funds may have to be returned.
- As new technological infrastructure was installed, server room temperatures observed were too high to accommodate new equipment.
  - Optimal temperatures should be 72-73 degrees Fahrenheit; measured temperatures reached 100 degrees.
- Failure to provide adequate cooling is mission critical to the success of the project. HVAC upgrades, inclusive of drilling, wiring, and equipment, are necessary to complete the project and prevent the breach of grant terms.

14 <sup>1</sup> NIBRS, National Incident Based Reporting System, refers to the FBI's method of crime reporting, replacing the Uniform Crime Reporting (UCR) standard.

# Questions?



# CAPITAL BUDGET

## GF Requests – Sheriff Department

**Capital Outlook:** Address critical renewals the City's San Bruno facilities and invest in planning for a transitional housing facility.

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

	<b>FY25</b>	<b>FY26</b>
Total GF Request	9.3	10.3

### Key Projects

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

Project Name	Type	Prior Appropriation		Requested	
		<b>FY24</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>
San Bruno CJ #3 Water Heaters	Renewal	-	-	0.6	0.6
San Bruno Water Line	Renewal	-	-	1.0	-
County Jail #3 Outdoor Recreation	Enhancement	-	-	0.5	0.25
San Bruno Facilities Boiler Repair	Renewal	-	-	0.5	0.5
County Jail #3 Roof – HVAC Equipment	Renewal	-	-	0.75	0.25
County Jail #3 Annex Roof Coating	Renewal	-	-	0.2	0.05
County Jail #3 AC Replacement	Renewal	-	-	2.0	4.0
Transitional Housing Project	Planning	-	-	0.5	1.5

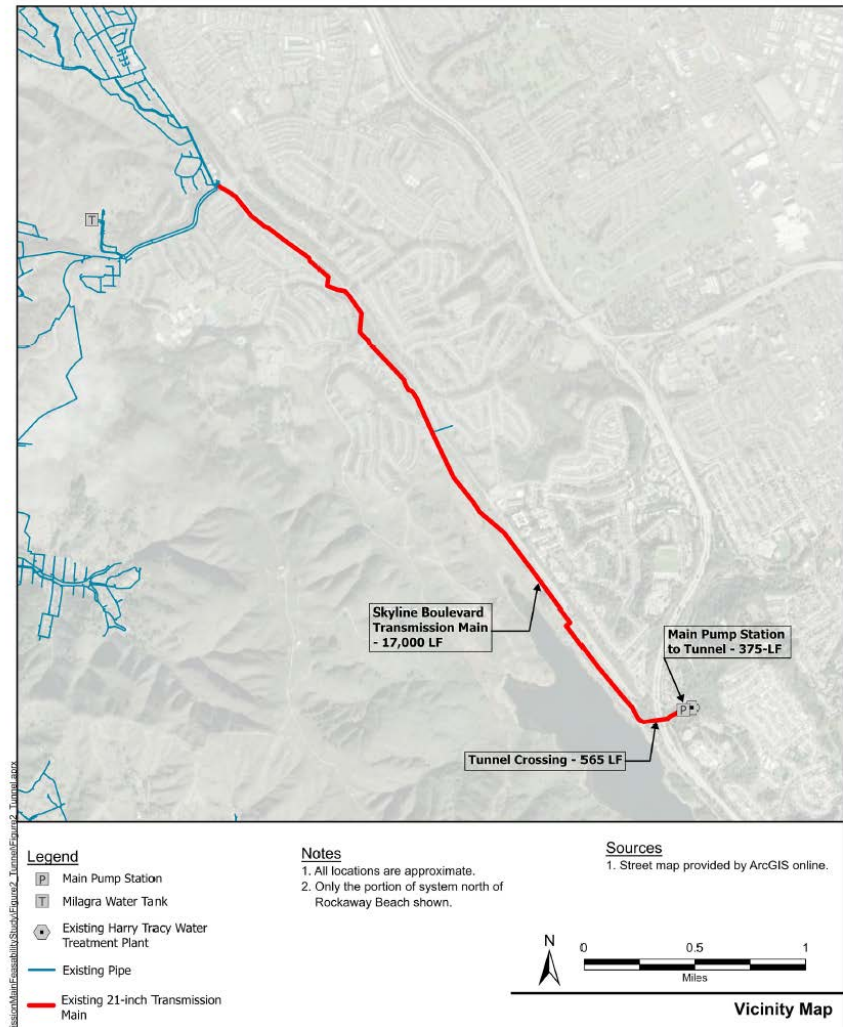


# CAPITAL BUDGET

## GF Requests – Sheriff Department

### San Bruno Water Line

- Harry Tracy Water Treatment Center
- 280 Tunnel



# CAPITAL BUDGET

## GF Requests – Sheriff Department

### 280 Tunnel



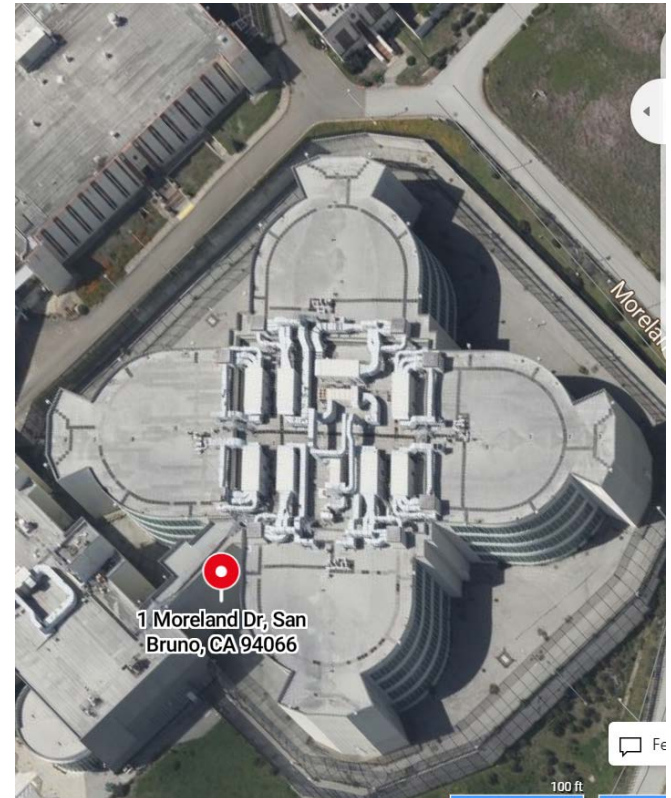
	Capital Budget	Schedule to Complete	Rehab or Replace	Yes	Yes	SFPUC	Yes
1. Remove and Replace Existing Pipe within Tunnel	\$1,875,000	9-15 months	Replace	Yes	Yes	SFPUC	Yes
3. FFRP Liner	\$910,000	6-9 months	Rehab	Yes	Yes <sup>1</sup>	SFPUC	No
5. HDD	\$2,072,000	18-24 months	Replace	No	Yes	SFPUC, Caltrans, CEQA	Yes

**Notes:** (1) Reduced ID of FFRP would have a negligible impact on capacity for rehabilitation of the tunnel segment.

# CAPITAL BUDGET

## GF Requests – Sheriff Department

### CJ3 Outdoor Recreation



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

# CAPITAL BUDGET GF Requests – Sheriff



## Key Projects: HVAC System



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

# CAPITAL BUDGET GF Requests – Sheriff

Key Projects: CJ3 Annex HVAC



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

# CAPITAL BUDGET

## GF Requests – Sheriff Department

Transitional Housing  
(Tiny Home Project)



# Questions?



# CAPITAL BUDGET

## GF Requests – Juvenile Probation

**Capital Outlook:** Address key building system renewals at facilities.

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

	<b>FY25</b>	<b>FY26</b>
Total GF Request	5.0	0.45

### Key Projects

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

Project Name	Type	Prior Appropriation		Requested	
		<b>FY24</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>
High Pressure Boiler Replacement	Renewal	-	-	1.4	-
Admin Bldg Window Replacement	Renewal	-	-	1.2	-
IT Modular Bldg Steel Support Beam	Renewal	-	-	1.3	-
Admin Building Electrical Upgrade	Renewal	-	-	0.8	-



# GF Requests – Juvenile Probation

## High Pressure Boiler Replacement



# GF Requests – Juvenile Probation

## Admin Building Window Replacement



# GF Requests – Juvenile Probation

IT Modular Building Steel Support





# Questions?



# CAPITAL BUDGET

## GF Requests – Real Estate (1/2)

**Capital Outlook:** Continue renewal and maintenance work on City’s key facilities

<i>\$ in millions</i>	<b>FY25</b>	<b>FY26</b>
Total GF Request	50.9	22.3

### Key Projects

<i>\$ in millions</i>	Project Name	Type	Prior Appropriation		Proposed Budget	
			<b>FY24</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>
	1 SVN Elevator Modernization	Renewal	-	-	1.4	-
	1 SVN – ADA Garage Access Retrofits	ADA Facilities	-	-	0.3	-
	25 Van Ness Heat Pump and Cooling Tower	Renewal	-	-	2.3	-
	50 Raymond Repair Construction	Renewal	0.5	-	1.3	-
	555 7th Street Cooling Tower Replacement	Renewal	-	-	1.2	-
	Brooks Hall Fire Panel Installation	Renewal	-	-	0.8	-
	City Hall ADA Wheelchair Lift Construction	ADA Facilities	-	-	1.1	-
	City Hall HVAC Infrastructure Replacement	Renewal	-	-	1.1	-

# CAPITAL BUDGET

## GF Requests – Real Estate (2/2)

### Key Projects

*\$ in millions*

Project Name	Type	Prior Appropriation		Proposed Budget	
		FY24	FY25	FY25	FY26
Electrical Switchgear at Civic Center Campus	Renewal	-	-	2.2	-
Underground Fuel Tank Replacement at HOJ	Renewal	-	-	11.1	-
HOJ Generator Repairs	Renewal	-	-	0.9	-
HOJ Freight and Elevator #1 Replacement	Renewal	-	3.0	3.0	3.0
HOJ Chiller 1 Replacement	Renewal	-	-	0.4	-

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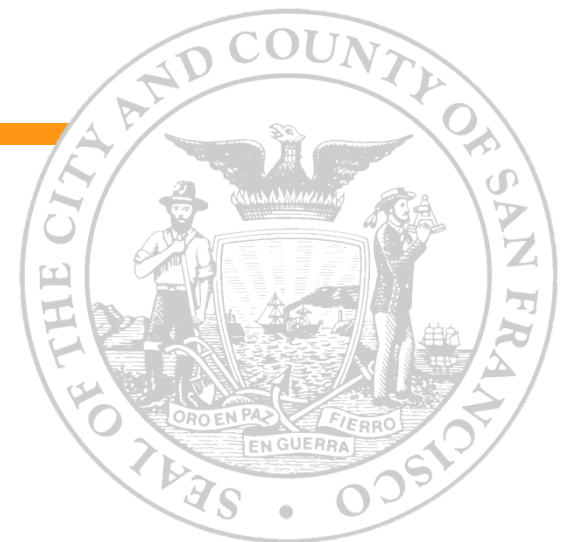
# Questions?





# Mayor's Office on Disability update to the Capital Planning Committee

Nicole Bohn, Director  
April 8, 2024

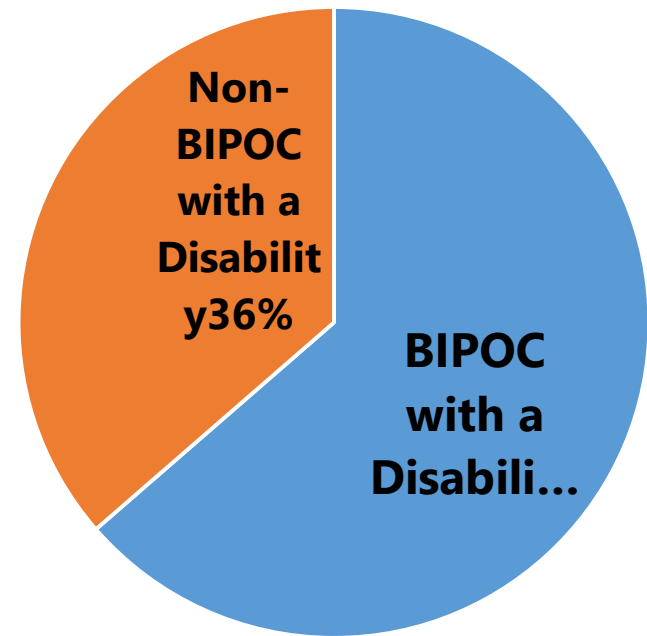


# Disability Community in San Francisco

64% of residents with disabilities are people of color. Disability and Racial Equity are interwoven

ADA Title II obligates us to prioritize, respond to, and remove barriers impacting Disabled people

## Race and Disability



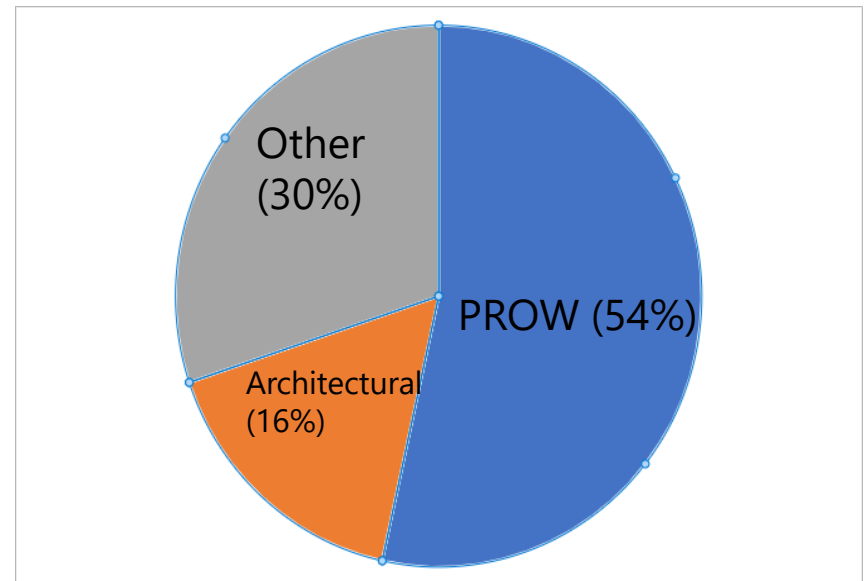
Based on 2019 American Community Survey (ACS) 5-year estimates. The ACS does not currently ask questions about behavioral/psychiatric disability. Therefore, MOD expects the overlay is likely higher than 64%

# FY22-23 MOD Complaints and Concerns Trends

70% of the complaints received by MOD in FY 22-23 impact Capital Planning:

(Sample size: 189)

- 1) Public Right of Way (54%)
- 2) Architectural Access (16%)
- 3) Other (30%)



# Common Complaint Categories, Disability Access

## Public Right of Way (PROW)

- sidewalk barriers, curb ramps, inaccessible pathways around construction, and encampments blocking the sidewalk.

## Architectural Access

- inaccessible parklets or City-funded service infrastructure/elevators, outdoor seating, physical barriers in housing, others

## Other

- Housing, Failure to accommodate, Citywide digital access, recreation, transportation and communication access barriers




# All ADA Barrier Removal requests should be prioritized

- City Hall Chair Lift
- Hallidie Plaza Solution
- Curb Ramp Program

Current unmet Community Requests: 7085 ramps, 885 are sub-sidewalk basements)



## Average Cost for Curb Ramps

	<sup>1</sup> Sub-Sidewalk Basements <u>\$200,000/Curb Ramp</u>	Typical Curb Ramp Construction <u>\$30,000/Curb Ramp</u>	<sup>2</sup> Maintenance Period <u>\$4,500/Tile</u>
			
<b>NO. OF CURB RAMPS</b>	1,200	8,881	31,370
<b>TOTAL COST TO COMPLETE</b>	\$240,000,000	\$266,430,000	--

<sup>1</sup> As of 2021 study, there was a total of 1,200 confirmed "Yes" SSB exists and "Maybe" a SSB exists. Further investigation will be required to determine if SSB exists and its condition.

<sup>2</sup> Tile replacement largely depends on District and how heavily it gets used.

# Questions and Discussion

## Mayor's Office on Disability

Website: <https://sf.gov/mod>

MOD Email: [mod@sfgov.org](mailto:mod@sfgov.org)

MOD Reception: 415-554-6789 (voice and videophone)

## Nicole Bohn, Director

Email: [nicole.bohn@sfgov.org](mailto:nicole.bohn@sfgov.org)

Phone: 415-554-6785



Image: Three black disabled people each raise a fist to the air. (Credit Chona Kasinger [Disabled And Here Collection](#))



**Mayor's Office  
on Disability**

City and County of San Francisco

# CAPITAL BUDGET

## GF Requests – Department of Technology

**Capital Outlook:** Continue fiber infrastructure buildout for affordable housing units and city-owned infrastructure

<i>\$ in millions</i>	<b>FY25</b>	<b>FY26</b>
Total GF Request	3.2	7.5

### Key Projects

<i>\$ in millions</i>		Prior Appropriation		Proposed Budget	
Project Name	Type	<b>FY24</b>	<b>FY25</b>	<b>FY25</b>	<b>FY26</b>
DT Fiber to Public Housing	Enhancement	-	-	0.7	2.5
DT Fiber Backbone	Enhancement	0.4	0.5	0.5	1.0
DT Public Safety Facility Relocation	Enhancement	-	-	2.0	4.0

# Fiber to Housing



## Sites Currently Served

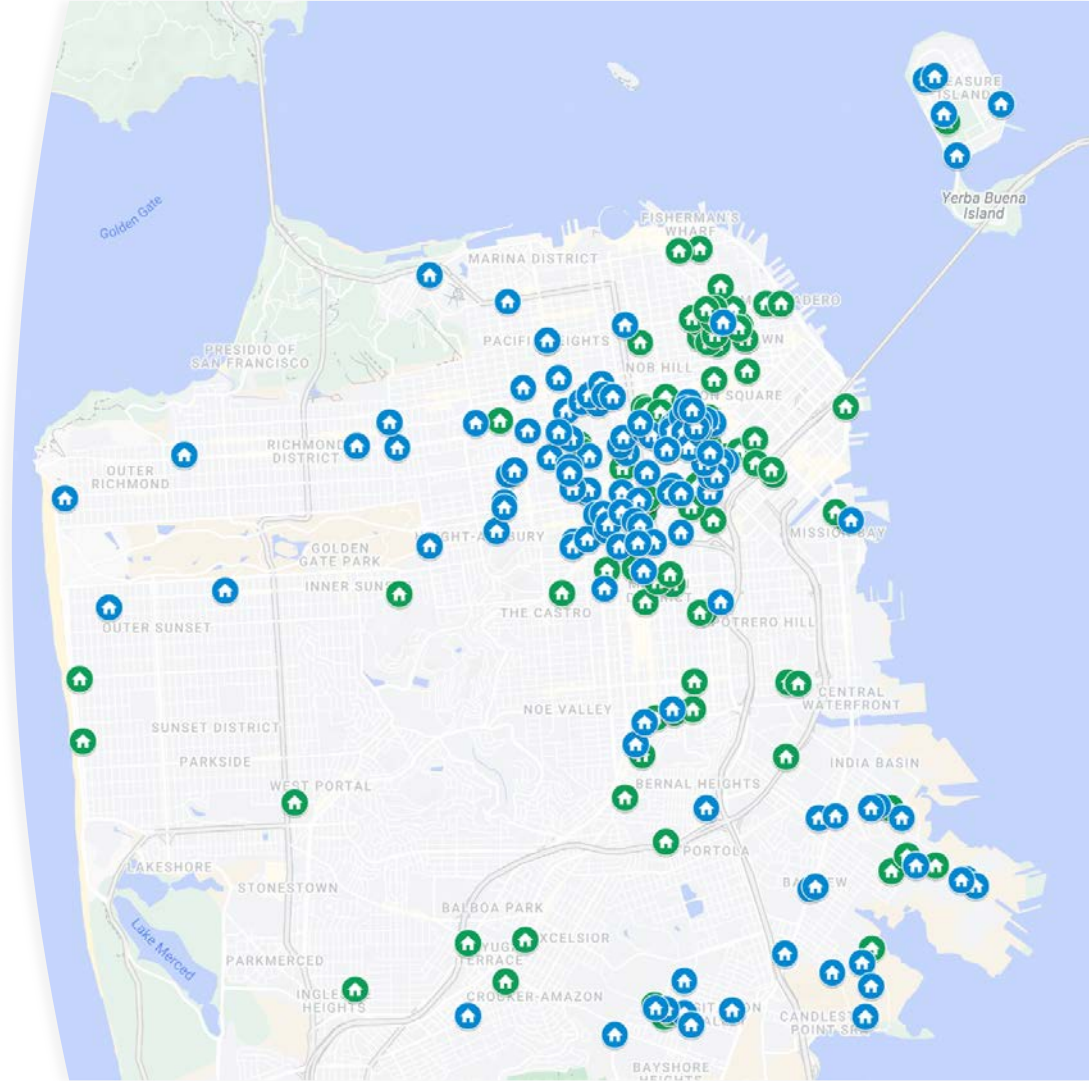
- Since its start, the Program has linked City fiber to 113 affordable housing sites, making high-speed Internet service available to 14,260 residential units

## Additional Sites Planned for 2024-25

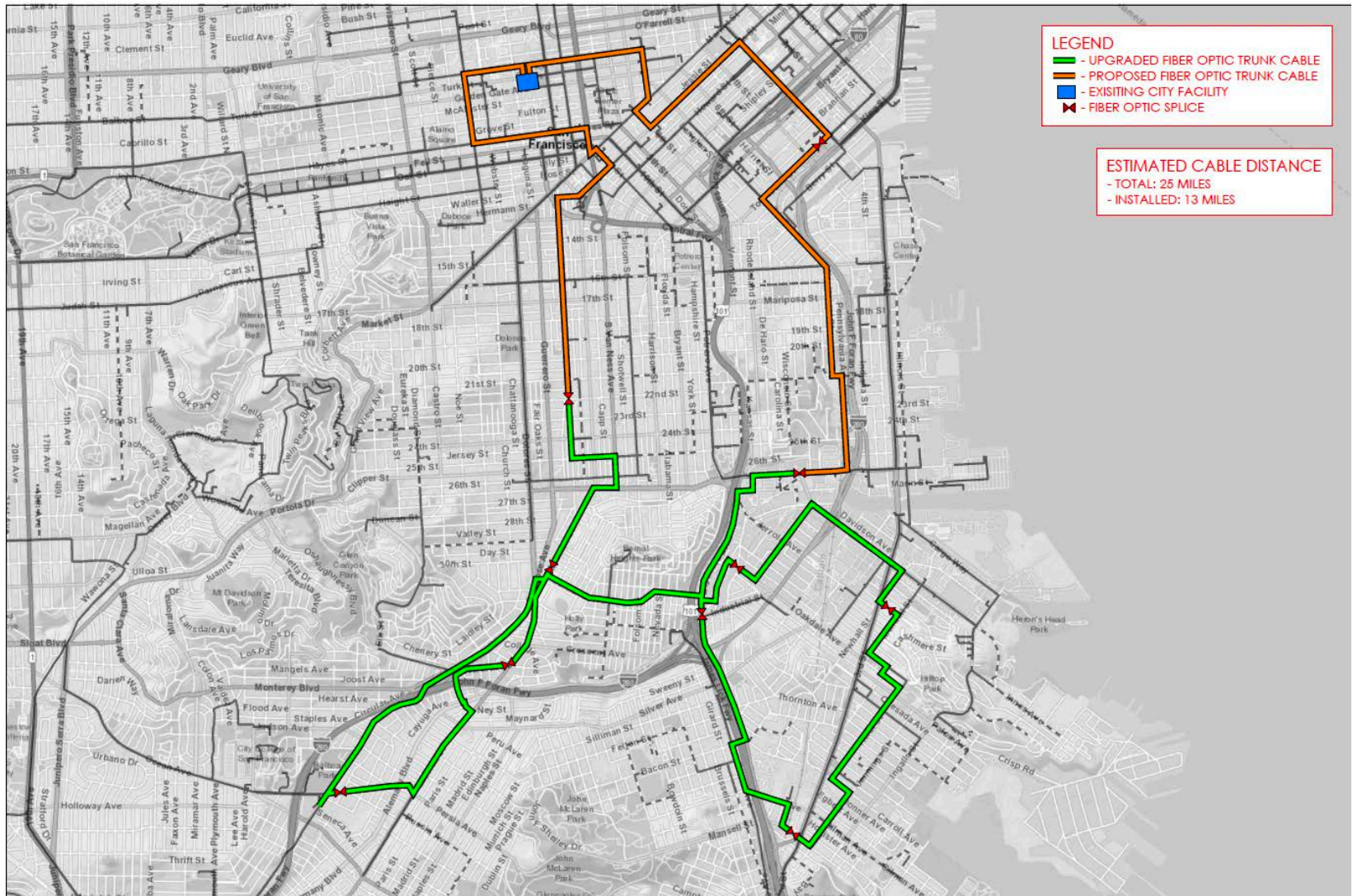
- For calendar years 2024-25, the Program has plans to link City fiber to an additional 129 affordable housing sites, with a combined 12,414 residential units

### Key

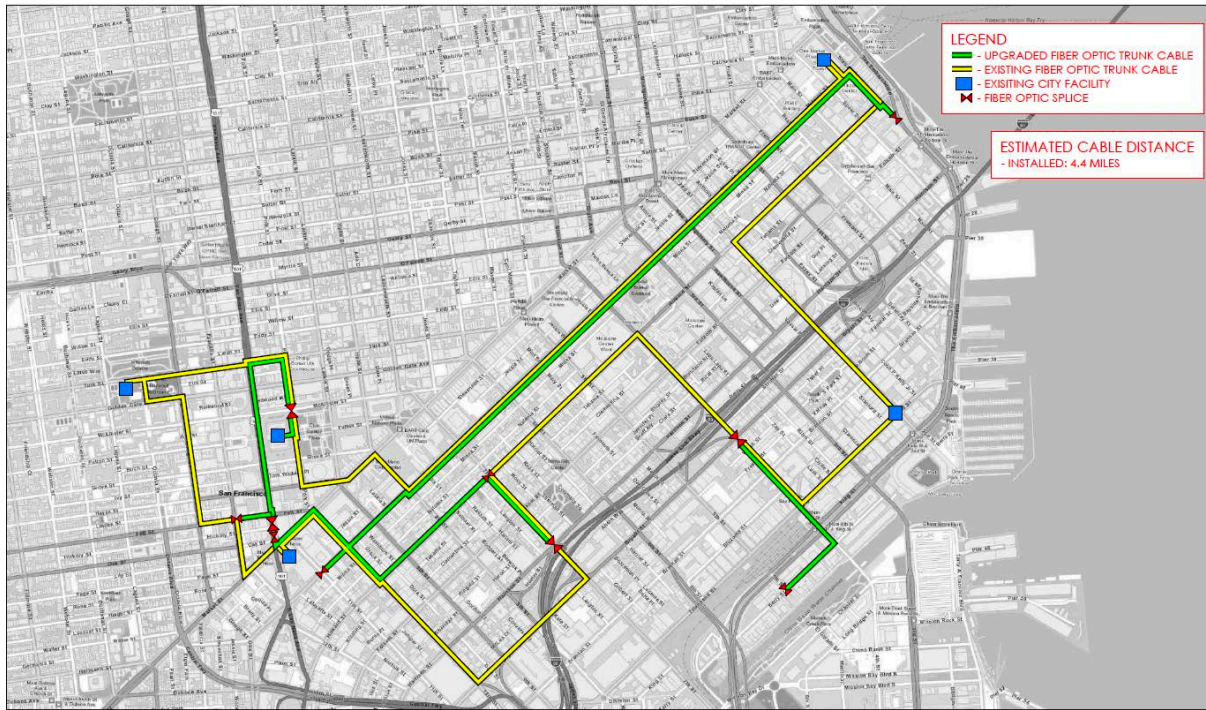
-  - Sites currently served
-  - Additional sites planned for 2024/25







# Fiber Backbone Current & Proposed



# Fiber Backbone Complete

# Questions?

