



# ONESF

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## FY 2020 - 2029 DRAFT Capital Plan Overview

January 7, 2019

# CAPITAL PLANNING COMMITTEE

## Agenda Item

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- **Discussion Item:** Introduction of the City & County of San Francisco's Draft 10-Year Capital Plan

# CAPITAL ACHIEVEMENT HIGHLIGHTS

## Economic and Neighborhood Development

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- Revitalized the 20th Street Historic Buildings at Pier 70, completed ADA improvements at Pier 31 and 29½, improved life-safety conditions at Piers 33 and 28, and won 82% voter approval on the \$425 million Seawall General Obligation Bond.
- Adopted Central SoMa Plan, convened ConnectSF to develop a fifty-year vision for San Francisco, adopted the Central Waterfront/Dogpatch Public Realm Plan, began environmental review of the Market Street Hub Plan, completed the Rail Alignments Benefits Study, and completed public space and street design concept development for Civic Center Public Realm Plan.
- Advanced construction at Mission Bay, Zone 1 of Transbay, and Hunters Point Shipyard/Candlestick Point. HOPE SF completed construction at Hunters View and Alice Griffith sites.
- TIDA made significant progress on the development of Treasure Island.



# CAPITAL ACHIEVEMENT HIGHLIGHTS

## General Government

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- Completed Phase 2 and Phase 3 of the Moscone Convention Center Expansion Project, completed construction of a modern Public Works Central Shops facility with SFPUC, began construction on the One-Stop Permitting Center at 49 South Van Ness, expanded the successful Pit Stop Program to 18 locations, created 92 murals through the StreetSmARTS program, completed the Assessor-Recorder Space Modernization project, completed barrier removal work on the Juvenile Probation Administrative and Courts building, and sold 30 Van Ness, 1660 Mission, and 1680 Mission, securing \$122 million in sales proceeds, the largest sales in the City's history
- Continued to work toward uniform physical access and employment opportunities for persons with disabilities, constructed and/or upgraded 1,758 curb ramps in FY2018 and 485 curb ramps thus far in FY2019 to comply with ADA standards.





# CAPITAL ACHIEVEMENT HIGHLIGHTS

## Health and Human Services

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- ▣ Planned relocation of staff out of the seismically unsafe 101 Grove Street, started construction on the ZSFG Building 5 Renovation and Seismic Retrofit project, completed Phase 1 of the Southeast Health Center project and design for the Castro Mission and Maxine Hall Health Center renovations, funded long-standing, major public health renewal projects, and completed several health clinic seismic assessments.
- ▣ Opened three new Navigation Centers, planned for needed renewals at San Francisco's publicly owned homeless shelters, purchased commercial space and began tenant improvements for HSH Headquarters at 440 Turk Street, remodeled lobbies at four HSA buildings to support the increase in clients, completed tenant improvements at several new facilities serving San Francisco's most vulnerable populations, and funded and programmed a Homeless Health Services Center.



# CAPITAL ACHIEVEMENT HIGHLIGHTS

## Infrastructure and Streets

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- Repaved and maintained 1,300 street blocks total in FY2017 and FY2018, raising the City's average Pavement Condition Index score in 2017 to 74, and inspected the sidewalk condition of 168 blocks and repaired more than 236,638 square feet of sidewalks.
- Near completion of the Calaveras Dam construction, began construction of the Westside Recycled Water Project, replaced 19.4 miles of local water mains in FY2017 and FY2018, continued construction in Sunol Long Term Improvement and Peninsula Pipelines Seismic Upgrade Phase III projects, continued progress towards completion of SSIP, completed the first phase of Mountain Tunnel inspection, completed Power Infrastructure System Reliability, made the power system safer, and completed several energy efficiency projects.



# CAPITAL ACHIEVEMENT HIGHLIGHTS

## Public Safety

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- Renovated 25 fire stations, completed schematic design for Fireboat Station 35, started construction on seismic projects at Stations 5 and 16, completed various exterior envelope improvements, roof replacements, shower improvements, apparatus bay door replacements, and emergency generator replacements, advanced Auxiliary Water Supply System projects, and broke ground on the new ambulance deployment facility.
- Completed construction of New Firearms Simulation Training Facility, advanced mechanical, electrical, and plumbing work at Bayview, Richmond, Taraval, and Tenderloin Stations, started construction at Park and Ingleside Police Station renovations.
- Completed the Office of the Chief Medical Examiner, delivered final report of the Re-Envisioning the Jail Work Group, added capacity for the City's 9-1-1 Operations Center, advanced the Citywide 800MHz Radio System Replacement.



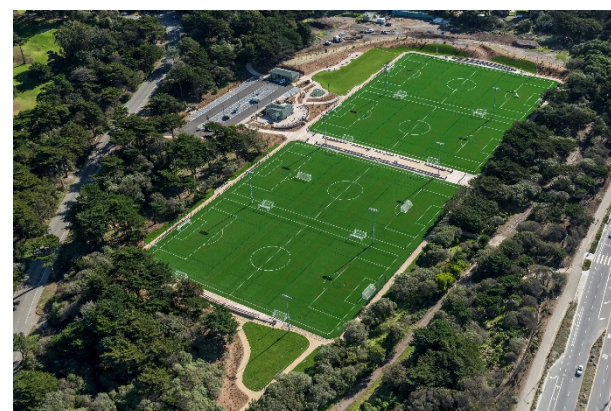
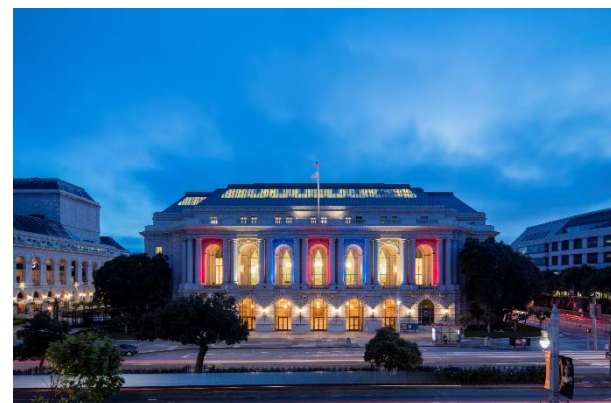


# CAPITAL ACHIEVEMENT HIGHLIGHTS

## Recreation, Culture, and Education

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- Completed renovations at eight Neighborhood Parks, completed new parks at Noe Valley Town Square and In Chan Kajaal, completed renovation of Washington Square Park, advanced the Citywide Parks program, funded the first phase of the Geneva Car Barn and Powerhouse project, and completed several renewals.
- Started construction to transform the Asian Art Museum, advanced capital improvements across the Cultural Centers, started restoration of the Whales (1939), by Robert Howard, advanced renovation projects at the Fine Arts Museums, nearing completion of Phase I of the Old Mint Restoration Project, completed bid phase for the Davies Symphony Hall elevator modernization project.
- Achieved LEED Gold at the Main Library, began design for the Mission Branch Library renovation, completed several renewal projects at the branch libraries, Academy of Sciences, and SFUSD facilities.





# CAPITAL ACHIEVEMENT HIGHLIGHTS

## Transportation

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- ▣ Completed rail upgrades in the Sunset and Twin Peaks Tunnels, purchased new Light Rail Vehicles, expanded facilities including the opening of the Islais Creek Facility, completed Vision Zero-related high priority street safety projects, and completed three new parking-protected bike lanes.
- ▣ Completed the Interim Boarding Area, opened the new Consolidated Administration Campus, completed the Ground Transportation Unit (GTU) Relocation project, completed Fire House No. 3, and broke ground on the new Airport Hotel.
- ▣ Completed Phase 1 of the Salesforce Transit Center Project, advanced major efforts on Yerba Buena and Treasure Islands, removed and replaced existing vehicular and pedestrian bridges, began service of new BART cars, began overhauls of BART escalators, and installed protective canopies at the Powell and Civic Center BART Stations.



# CAPITAL ACHIEVEMENT HIGHLIGHTS

## Earthquake Safety Assessment

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- Completed 45 SHR studies since 2010, 29 of those since 2014
- Additional 14 SHRs drafted or in progress as of October 2018
- HAZUS run in 2017 for 239 buildings

### SHR4 Buildings (\* indicates still in draft)

ZSFG Bldg 10/20	McLaren Lodge	101 Grove	170 Otis
FS2 (1340 Powell)	FS6 (135 Sanchez)	FS7 (2300 Folsom)	FS11 (3880 26 <sup>th</sup> St)
FS15 (1000 Ocean)	FS21 (1443 Grove)	FS38 (2150 Calif.)	FS40 (2155 18 <sup>th</sup> Ave)
MTA Potrero Yard	MTA Presidio Yard	Maxine Hall	Chinatown Health Ctr*
HSH Shelters*	Ingleside PD Station	Taraval PD Station	

### Additional HAZUS Priority Buildings

Hall of Justice	Kezar Pavilion	Mission Rec Ctr
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# DRAFT CAPITAL PLAN

## Funding Overview FY20-29

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### Summary by Service Area FY 20-29

<i>(in \$millions – includes all funding sources)</i>	GENERAL FUND DEPTS	ENTERPRISE DEPTS	EXTERNAL AGENCIES	TOTAL	Change from Prior Plan
Public Safety	1,632	-	-	1,632	-1%
Health and Human Services	601	-	15	616	-34%
Infrastructure & Streets	1,615	8,116	-	9,730	2%
Recreation, Culture, and Education	892	-	1,211	2,103	-12%
Economic & Neighborhood Development	-	2,468	4,543	7,011	41%
Transportation	-	7,889	7,849	15,738	2%
General Government	324	-	-	324	33%
<b>TOTAL</b>	<b>5,064</b>	<b>18,473</b>	<b>13,618</b>	<b>37,155</b>	<b>6%</b>

# DRAFT CAPITAL PLAN

## Funding Overview FY20-29

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### Summary in Five-Year Intervals

(in \$millions)

By <u>Service Area</u>	FY20-24	FY25-29	Plan Total
Public Safety	720	912	1,632
Health and Human Services	493	123	616
Infrastructure & Streets	6,424	3,306	9,730
Recreation, Culture, and Education	1,610	493	2,103
Economic & Neighborhood Development	4,028	2,983	7,011
Transportation	11,776	3,962	15,738
General Government	162	162	324
<b>TOTAL</b>	<b>25,213</b>	<b>11,941</b>	<b>37,155</b>

By <u>Department Type</u>	FY20-24	FY25-29	Plan Total
General Fund Departments	2,633	2,431	5,064
Enterprise Departments	13,105	5,368	18,473
<b>City &amp; County Subtotal</b>	<b>15,738</b>	<b>7,798</b>	<b>23,537</b>
External Agencies	9,475	4,143	13,618
<b>TOTAL</b>	<b>25,213</b>	<b>11,941</b>	<b>37,155</b>



# DRAFT CAPITAL PLAN

## Funding Principles

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1. Address legal or regulatory mandate
2. Protect life safety and enhance resilience
3. Ensure asset preservation and sustainability
4. Programmatic and planned needs
5. Economic development

# DRAFT PAY-AS-YOU-GO PROGRAM

## Policies and assumptions

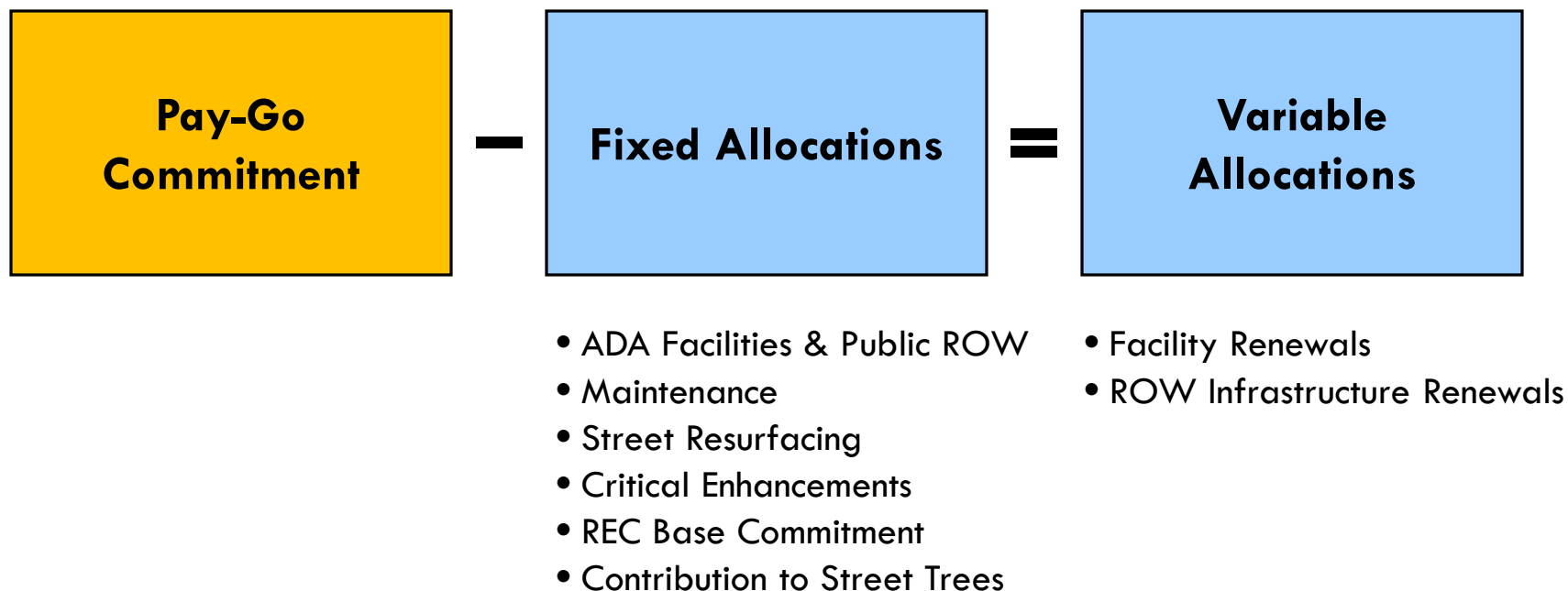
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- ▣ Maintained 7% growth rate of the Pay-As-You-Go Program
  - ▣ Clarified that going forward SB1 Street Repaving funds would be considered a permanent source for the Pay-Go Program
  - ▣ This results in a commitment of \$157.2M in FY20, and nearly \$2.2B over the 10 years
  
- ▣ Adjusted Street Resurfacing Pavement Condition Index (PCI) target from 70 to 75 to reflect change in scoring methodology, keeps policy to fund at a level which achieves that target PCI by 2025
  
- ▣ ADA-related policy continues to prioritize barrier access removal with recommended full funding for the ongoing Curb Ramps right-of-way program
  
- ▣ Maintained \$10M/yr for Enhancement projects

# DRAFT PAY-AS-YOU-GO PROGRAM

## Methodology

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Pay-as-you-go Allocation for DRAFT FY20-29 Capital Plan:



# DRAFT PAY-AS-YOU-GO PROGRAM

## Overview FY20-29

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### Pay-as-you-go Program Funding

*(in \$millions)*

	FY 20-24	FY 25-29	Plan Total	Change from Prior Plan
Routine Maintenance	74	95	169	10%
ADA: Facilities	5	5	10	-20%
ADA: Public Right-of-Way	44	56	99	14%
Street Resurfacing	351	450	801	16%
Enhancements	50	50	100	0%
Recreation and Parks Base Commitment	75	75	150	0%
Capital Contribution to Street Tree	28	36	64	10%
ROW Infrastructure Renewal	45	81	126	4%
Facility Renewal	232	421	653	25%
<b>TOTAL</b>	<b>904</b>	<b>1,268</b>	<b>2,172</b>	<b>14%</b>



# DRAFT PAY-AS-YOU-GO PROGRAM

## Funding Outcomes FY20-29

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<b>Funding Category</b> <i>(in \$millions)</i>	<b>10-yr GF Need</b>	<b>10-yr GF Funding</b>	<b>% Funded</b>
Routine Maintenance	169	169	100%
ADA: Facilities	10	10	100%
ADA: Public Right-of-Way	187	99	53%
Street Resurfacing	801	801	100%
Enhancements	2,299	100	4%
Recreation and Parks Base Commitment	-	150	N/A
Contribution to Street Tree Set-aside	-	64	N/A
<b>FIXED ALLOCATION TOTAL</b>	<b>3,466</b>	<b>1,393</b>	
ROW Infrastructure Renewal	227	126	56%
Facility Renewal	1150	653	57%
<b>VARIABLE ALLOCATION TOTAL</b>	<b>1,377</b>	<b>779</b>	
<b>GRAND TOTAL</b>	<b>4,843</b>	<b>2,172</b>	

- Fire and Police renewals largely covered through G.O. bonds are not included above

# DRAFT PAY-AS-YOU-GO PROGRAM

## Right-of-Way Renewal Funding Outcomes FY18-27

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Funding Category (in \$millions)	10-yr GF Need	10-yr GF Funding	% Funded
Street Structure Repair	70	39	55%
Plaza Inspection and Repair Program	11	6	55%
Curb Ramp Inspection and Replacement*	21	12	55%
Landscape Median Maintenance	124	69	55%
<b>TOTAL</b>	<b>226</b>	<b>126</b>	

\* This category funds maintenance for previously installed curb ramps. The ongoing new curb ramp installation program is fully funded under the ADA: Public Right of Way category on the previous slide.

- ▣ Sidewalk Inspection and Repairs are fully-funded under the ADA: Public Right-of-Way category

# DRAFT DEBT PROGRAM

## General Obligation (G.O.) Bond Schedule

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### G.O. Bond Debt Program

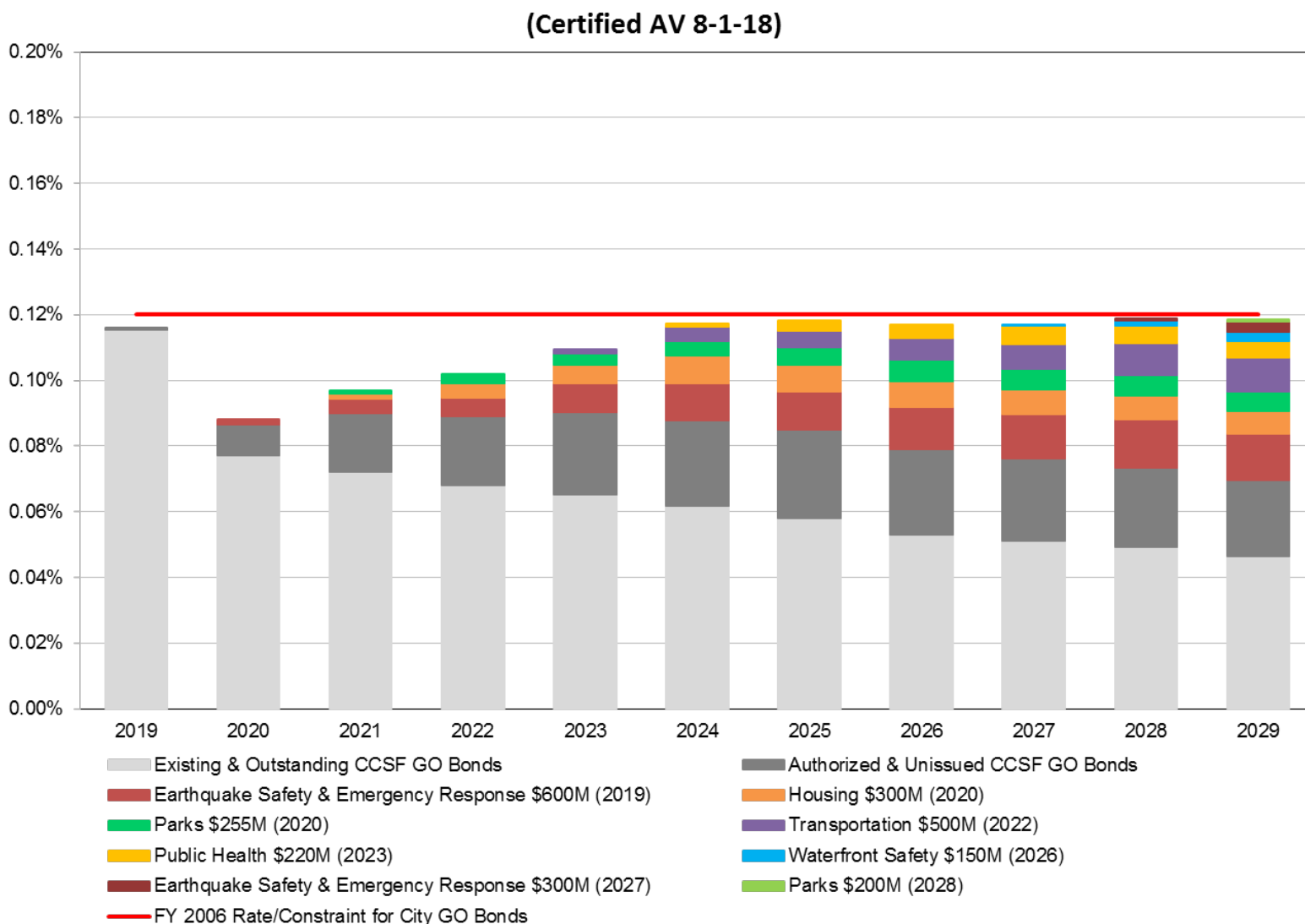
(in \$millions)

Election	Proposed Program	Amount
2019	Earthquake Safety & Emergency Response	600
2020	Affordable Housing	300
2020	Parks & Open Space	255
2022	Transportation	500
2023	Public Health	220
2026	Waterfront Safety	150
2027	Earthquake Safety & Emergency Response	300
2028	Parks & Open Space	200
<b>TOTAL</b>		<b>2,525</b>

# DRAFT DEBT PROGRAM

## General Obligation (G.O.) Bond Capacity

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# DRAFT DEBT PROGRAM

## COPs Debt Schedule

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### General Fund Debt Program

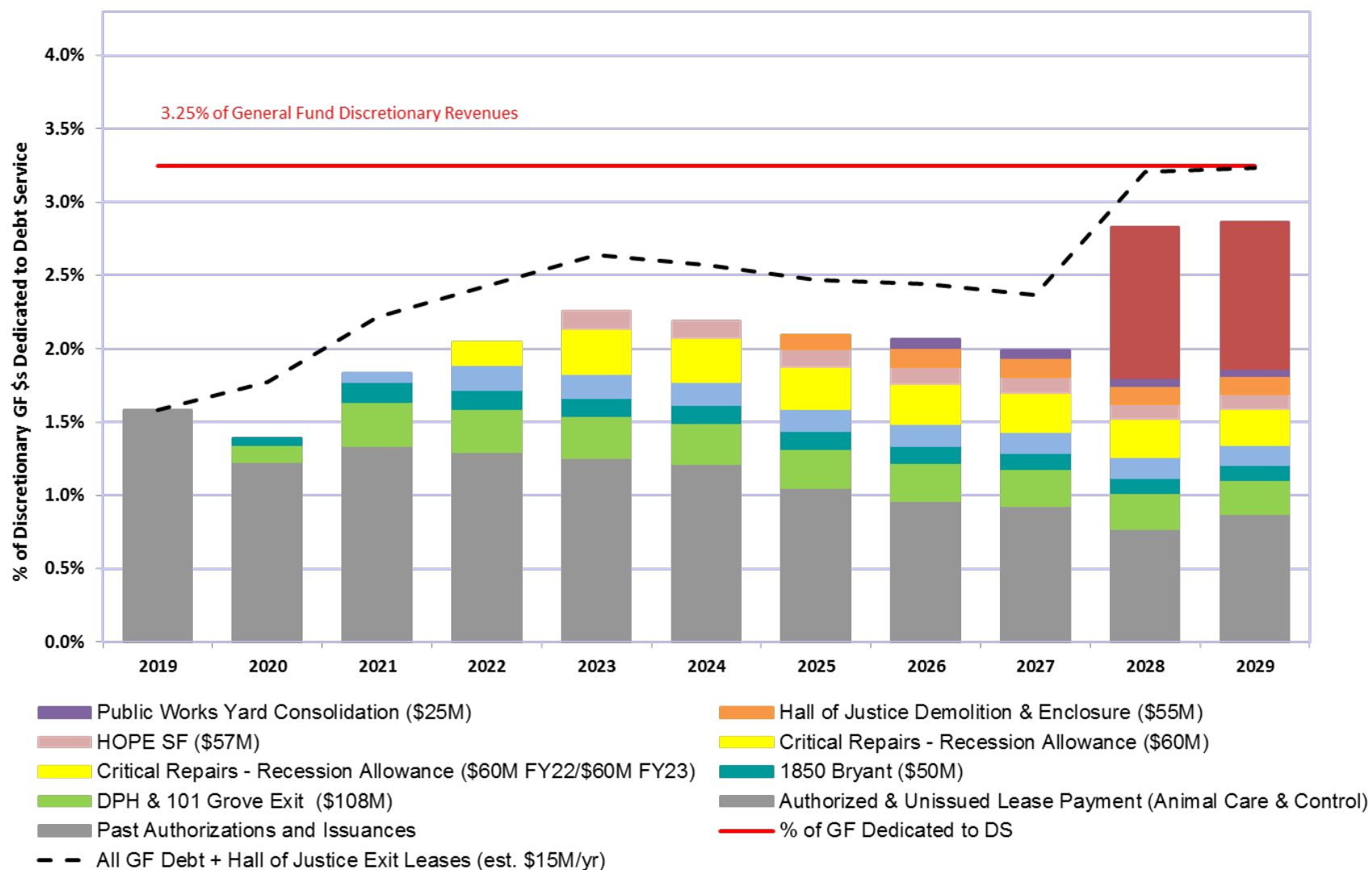
*(in \$millions)*

Issuance	Proposed Project	Amount
FY2019	Public Health 101 Grove Exit	108
FY2019	HOPE SF Horizontal Infrastructure	57
FY2020	1850 Bryant Street	50
FY2020	Hall of Justice Relocation Projects	62
FY2022	Critical Repairs Recession Allowance	60
FY2023	Critical Repairs Recession Allowance	60
FY2025	Hall of Justice Demolition & Enclosure	55
FY2026	Public Works Yards Consolidation	25
FY2028	Hall of Justice Consolidation Plan	486
<b>TOTAL</b>		<b>963</b>

# DRAFT DEBT PROGRAM

## General Fund Debt Capacity

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# DRAFT HIGHLIGHTS BY SERVICE AREA

## Transportation

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### PLANNED

*\$ in millions*

Project Name	Amount
SFMTA Facilities	689
SFMTA Fleet Capital Program	1,600
SFMTA Transit Fixed Guideway	589
SFMTA Transit Optimization and Expansion	1,400
SFO Airfield Enhancements	256
SFO Airport Support	1,200
SFO Groundside Projects	784
SFO Terminals 1 and 3 Redevelopment	4,700
PRT Mission Bay Ferry and Downtown Ferry	145
SFCTA TI/YBI Interchange and Mobility	213
SFCTA TI Mobility Management Program	153
Caltrain Electrification and Expansion	2,200
Caltrain Positive Train Control	292
BART Rail Cars Program	859
BART Station Programs	361

SFMTA deferred projects estimated at \$4.6 billion through FY2029, including some Vision Zero and Muni Forward corridor projects, elevator replacements, and garage upgrades.

SFO deferred projects include the consolidated rental car facility and related parking conversion, as well as the renovation of Cargo Buildings 606 and 730.

# DRAFT HIGHLIGHTS BY SERVICE AREA

## Recreation, Culture, Education

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### PLANNED

Project Name
Kezar Pavilion Seismic Upgrade
Portsmouth Square
Gene Friend Rec Center
Crocker Amazon
Japantown Peace Plaza
Herz Playground
India Basin
ADA Improvements to Parks Facilities
Citywide Programs & Regional Parks
Branch Library Renovations at Ocean View, Chinatown
City College Projects at Ocean Campus and 750 Eddy Street
SFUSD Modernization Projects

Significant deferred and emerging needs include REC roadways, McLaren Lodge, Mission Rec Center, renovations at the City’s cultural centers, the Old Mint restoration, and various City College and SFUSD projects.



# DRAFT HIGHLIGHTS BY SERVICE AREA

## Public Safety

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### PLANNED

*\$ in millions*

Project Name	Amount
FIR & POL Stations Retrofits & Improvements	250
Training Facility	150
Auxiliary Water Supply System (AWSS)	125
Hall of Justice (HOJ) Relocation Projects	62
HOJ Demolition & Enclosure	55
HOJ Consolidation	486

### DEFERRED & EMERGING

Project Name
County Jail #6 Renovation
425 7 <sup>th</sup> Street (County Jails #1 and #2)
- Structural Strengthening
- Hardening & Modernization
- Renewals
1011 Turk EOC Annex
JUV Admin Relocation
Log Cabin Ranch/JUV Master Plan Implementation
FIR Bureau of Equipment

# DRAFT HIGHLIGHTS BY SERVICE AREA

## Infrastructure & Streets

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### PLANNED

*\$ in millions*

Project Name	Amount
Curb Ramp Inspections/Replacement and Ongoing Curb Ramp Program	105
Street Resurfacing & Reconstruction	897
Street Structure Repair	164
Street Tree Maintenance & Sidewalk Repair	220
SFPUC Water Enterprise	1,589
SFPUC Wastewater Enterprise	5,299
SFPUC Hetch Hetchy Enterprise	1,228

Curb ramps with sub-sidewalk basements and street tree planting/establishment have significant needs with limited support from sources other than the General Fund.

Better Market Street is funded with \$129.1M of 2014 Transportation G.O. Bond and other local sources. Expected remaining cost is \$506.4M.

Estimated \$487M Streetscape Improvement Program deferred.

# DRAFT HIGHLIGHTS BY SERVICE AREA

## Health and Human Services

27

### PLANNED

\$ in millions

Project Name	Amount
101 Grove Exit	108
ZSFG Building 80/90	150
Clinic Retrofits & Improvements	70+
UCSF Research Facility at ZSFG Campus	200
Homeless Health Services Center	14

Relocation of HSA offices from 170 Otis still an emerging need but a heightened priority given the building's size and service population.

Affordable housing development through MOHCD was previously included in this chapter but now moved to the Economic & Neighborhood Development Service Area.

Substantial enhancement projects at Laguna Honda and ZSFG campuses remain, e.g. the red brick buildings, HVAC and power upgrades, and security improvements.

HSH continues to pursue a Senior Nav Center, Emergency Shelter, and SAFE Centers.

# DRAFT HIGHLIGHTS BY SERVICE AREA

## General Government

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### PLANNED

*\$ in millions*

Project Name	Amount
Animal Care & Control Shelter	76
High-speed Internet Connectivity	10
ADA Barrier Removals	10
1850 Bryant Street Project	50
Public Works Yard	25

The Public Works Yard need is greater than \$25M and will require additional resources.

The Wholesale Produce Market Expansion is partially funded, but \$9M is needed to fully fund the Warehousing Facility, along \$3.5M for the Marshaling Yard and \$10.5M for the Innes and Kirkwood Roadways.

The Outdoor Public Warning System, Smart Cities Investments, and the City Hall Dome/Roof and related seismic work are deferred. Building GHG-reduction needs are addressed in part, but additional resources will be needed to hit the City's targets.

# DRAFT HIGHLIGHTS BY SERVICE AREA

## Economic & Neighborhood Development

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### PLANNED

Project Name	
Port Renewals & Dredging	
Seawall Earthquake Safety & Disaster Prevention	
Pier 70 Waterfront Site	
Seawall Lots 323 and 324	
Seawall Lot 337 and Pier 48	
HOPE SF Potrero & Sunnydale	
Mission Bay	
Transbay New Parks & Street Improvements	
Shipyard/Candlestick	
Area Plans	
- Eastern Neighborhoods	- Rincon Hill
- Market/Octavia	- Transbay
- Balboa Park	- Visitacion Valley
Treasure Island	

Details on projects and anticipated revenues for each Plan Area.

Central SoMa discussed as recently approved but funds not included in the Draft.

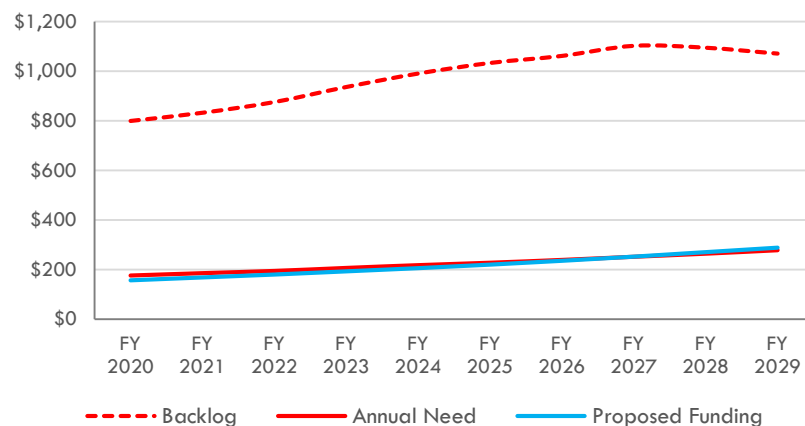
Details still emerging for efforts including The Hub, the Embarcadero Historic Piers, Pier 70 Shipyard, Seawall Stabilization and waterfront Sea Level Rise Adaptation, community facilities at Shipyard/Candlestick, and the public buildings at Treasure Island.

# DRAFT PAY-AS-YOU-GO PROGRAM

## Impact of Funding Level on Backlog

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**Pay-as-you-go Program**  
**Impact of Funding Level on Backlog**

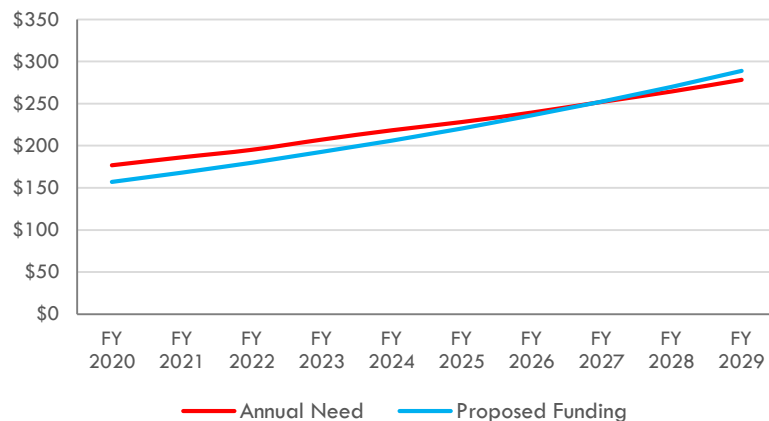


### Backlog estimation methodology

- Current backlog is defined as total current renewal need (i.e. deferred maintenance + immediate need) less the amount funded in the first year of the Plan

- Annual need is fully funded starting in FY 2027, followed by a reduction in the backlog in subsequent years

**Pay-as-you-go Program**  
**Funding Level vs. Annual Need**



# CPC Upcoming Plan-Related Presentations\*

\*Subject to change

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## **Jan 28**

- ▣ Streets & Right-of-Way (PW)
- ▣ PUC

## **Feb 25**

- ▣ Public Safety (DEM, FIR, JUV, SHF, POL)
- ▣ General Government (DT, RED)

## **Feb 11**

- ▣ Transportation (MTA, SFO)
- ▣ Port



# Questions & Comments

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# PAY-AS-YOU-GO PROGRAM

## Expenditure Types

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Fixed Allocation

- Routine Maintenance
      - Day-to-day upkeep of facilities
  - ADA Facilities (Transition Plan) & Public Right-of-way
      - Accessibility improvements and barrier removals at City facilities
      - Curb ramp installations/maintenance and sidewalk repairs in ongoing program
  - Street Resurfacing
      - Investments to achieve a “good” Pavement Condition Index (PCI) of 75
  - Critical Enhancements
  - Recreation and Parks Base Commitment
  - Contribution to Street Tree Set-aside

Variable Allocation

- Right-of-Way Infrastructure Renewal
      - Investments in street structures, irrigation systems, plazas etc.
  - Facility Renewal
      - Investments to preserve or extend the useful life of City facilities (e.g. replacing roofs and boilers, repairing building exteriors)