



THE CITY AND COUNTY OF SAN FRANCISCO CAPITAL PLAN

ONESF
Building Our Future

Fiscal Years 2022-2031



**There is only ONE
San Francisco.**

Let's take care of it.



City and County of San Francisco
Capital Plan
Fiscal Years 2022-2031

Copies of this document can be found at **[onesanfrancisco.org](https://www.onesanfrancisco.org)**
or through the Office of Resilience and Capital Planning

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In compliance with San Francisco Administrative Code Section 3.20, I submit the Proposed City and County of San Francisco Capital Plan for Fiscal Years 2022-2031. As the guiding document for City infrastructure investments, this Plan recommends \$38 billion for critical public health facilities, affordable housing, parks and cultural centers, safer streets, and better transportation over the coming decade.

Undoubtedly, 2020 has been a difficult year and the ongoing impacts of the global COVID-19 pandemic have resulted in dramatic shifts in our economic outlook and available resources. That is why public capital investments will serve an even more important role than before as a stimulus for a strong and equitable recovery. Significant updates to this Plan include the addition of the Affordable Housing Service Area and new investments that focus on economic recovery and resilience.

Planning for the care and maintenance of our public assets is an essential function of government. This Plan reflects balancing limited resources with our most pressing needs. Investments like those identified in this Plan will help San Francisco emerge stronger from the COVID-19 crisis. I look forward to working with the Mayor and the Board of Supervisors to enact the recommendations of this Plan.

A handwritten signature in dark ink that reads "Carmen Chu". The signature is fluid and cursive, written in a professional style.

Carmen Chu
City Administrator

Acknowledgements

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01. Executive Summary

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01. EXECUTIVE SUMMARY

The Fiscal Year FY2022-31 City and County of San Francisco Capital Plan (the Plan) is the City's commitment to building a more resilient, equitable, and vibrant future for the residents, workers, and visitors of San Francisco. Updated every odd-numbered year, the Plan is a fiscally constrained expenditure road map that lays out anticipated infrastructure investments over the next decade. This document is the product of input from Citywide stakeholders, who have put forth their best ideas and most realistic estimates of San Francisco's future needs.

Projects in the Plan are divided into eight Service Areas: Affordable Housing; Economic and Neighborhood Development; General Government; Health and Human Services; Infrastructure and Streets; Public Safety; Recreation, Culture, and Education; and Transportation. Each Service Area chapter describes the associated Renewal Program, Enhancement Projects, Deferred Projects, and Emerging Needs. General Fund, Enterprise, and external agencies are all represented to give as full a picture of San Francisco's capital needs as possible. This Plan is the first to include a dedicated Affordable Housing service area, recognizing affordability as a critical public need that can be supported by the City's capital sources.

Before the COVID-19 pandemic, San Francisco reached historic levels of capital investment. Spurred by a growing tax base, increases in General Fund revenues and debt issuance capacity allowed San Francisco to advance important investments to address our major resilience challenges, including racial and social inequity, earthquakes, sea level rise, and aging infrastructure. Now in the midst of the public health and economic crisis wrought by the COVID-19 pandemic, the future looks very different, but San Francisco is well positioned to deliver critical capital improvements. In the two years since the last Capital Plan, San Francisco voters have approved \$1.7 billion in General Obligation (G.O.) Bonds that will continue to support construction, public infrastructure, and the local economy. This Plan puts forward a slate of investments that create jobs and serve as economic stimulus in the years ahead. Above all, San Francisco remains committed to good stewardship of public assets and investing in the infrastructure that residents, workers, and visitors will rely upon for generations to come.

Plan By the Numbers

The FY2022-31 Capital Plan reconsiders the recommended policies of past Plans in light of the COVID-19 crisis, the need for near-term stimulus spending, and the City's commitment to racial equity and climate resilience. Policies governing the Plan are discussed in the **Introduction** as well as the **Capital Sources chapter**. The Plan also lays out a number of goals that continue key objectives from previous years, including robust funding for asset preservation, relocating critical City services to seismically sound facilities, and construction of several public infrastructure projects to improve services and quality of life.

As shown in **Table 1.1**, this Plan captures \$22.4 billion in recommended direct City investments and \$15.6 billion in external agency investment, which total nearly \$38 billion in capital improvements citywide. This work is estimated to create nearly 170,000 local jobs over the next decade.

TABLE 1.1

Capital Plan Summary in Five-Year Intervals (Dollars in Millions)	FY22-26	FY27-31	Plan Total
BY SERVICE AREA			
Affordable Housing	1,891	732	2,622
Public Safety	992	276	1,268
Health and Human Services	739	93	832
Infrastructure & Streets	6,396	4,157	10,553
Recreation, Culture, and Education	2,466	1,508	3,974
Economic & Neighborhood Development	3,564	2,053	5,616
Transportation	9,342	3,577	12,919
General Government	35	127	162
TOTAL	25,424	12,523	37,947
BY DEPARTMENT TYPE			
General Fund Departments	3,065	1,544	4,609
Enterprise Departments	11,550	6,211	17,761
City & County Subtotal	14,615	7,755	22,371
External Agencies	10,809	4,768	15,576
TOTAL	25,424	12,523	37,947

Planned Project Highlights

San Francisco has many competing needs, and the capital program is no exception. Major projects with funding identified in this Plan include:

General Fund Departments

- Permanent supportive housing and facilities for mental health needs
- Replacement of the seismically unsafe Hall of Justice
- Park system renovations, including Portsmouth Square and India Basin
- Fiber to affordable housing
- Neighborhood Fire Stations program
- District Police Stations program
- Replacement fire training facility
- ADA facilities and right-of-way barrier removal
- Zuckerberg San Francisco General and Laguna Honda Hospital campus improvements

Enterprise Departments

- Seawall strengthening
- Pier 70 Waterfront Site
- Mission Bay Ferry Landing
- Better Market Street
- Van Ness and Geary Bus Rapid Transit
- SFO Harvey Milk Terminal 1, and Terminal 3 Redevelopment
- Hetch Hetchy Water and Power Improvement
- Emergency Firefighting Water System

External Agencies

- Affordable housing developments
- Treasure Island redevelopment
- City College seismic and code upgrades
- Modernization of SFUSD sites



Pier 70 Rendering



Portsmouth Square Rendering

General Fund Departments

General Fund departments primarily rely on the General Fund to support their infrastructure needs. **Table 1.2** outlines a program summary of planned General Fund department investments, as well as projects deferred from the Plan due to funding limitations. These projects and more are discussed in the Plan's **Service Area chapters (06-12)**.

TABLE 1.2

General Fund Department Program Summary (Dollars in Millions)		
Renewal Investments	FUNDED	DEFERRED
Projected for Next Ten Years		
Facilities	617	2,333
Streets	822	688
Other right-of-way assets	91	159
<i>Subtotal, Renewals</i>	1,530	3,180
Capital Enhancement Investments	FUNDED	DEFERRED
Earthquake and Safety Improvements		
HOJ Consolidation Project	367	
Emergency Firefighting Water System	154	
New Training Facility & Neighborhood Fire Stations	275	
District Police Stations and Facilities	121	
Kezar Pavillion Seismic Upgrade	75	
Relocation of HSA Headquarters	70	
Chinatown Public Health Center Seismic Retrofit	56	
ZSFG - Bldg 3 Retrofit and Renovation	45	
County Jail #2 Improvements		228
SFPD Central District Station Replacement		122
SFFD Bureau of Equipment Relocation		98
Other Earthquake & Safety Improvements	368	372
<i>Subtotal</i>	1,531	820

Enhancements (continued)	FUNDED	DEFERRED
Disability Access Improvements		
Facilities	16	
Sidewalk Improvements and Repair Program	39	
Curb Ramp Program	63	
<i>Subtotal</i>	118	
Parks, Open Space & Greening Improvements		
Neighborhood Park Projects & Open Space Improvements	176	
Other Parks, Open Space & Greening Improvements	276	327
<i>Subtotal</i>	452	327
Street Infrastructure Improvements		
Better Market Street	197	663
Islais Creek and 4th St Bridge Rehabilitation	27	
Other Street Infrastructure Improvements	231	855
<i>Subtotal</i>	455	1,518
Other Improvements		
Mental Health SF, Permanent Supportive Housing & Homeless Services Projects	207	
Utility Undergrounding		1,337
Other Projects	310	70
<i>Subtotal</i>	517	1,407
SUBTOTAL, ENHANCEMENTS	3,072	4,072
PLAN TOTAL	4,602	7,252

Pay-As-You-Go Program

The Plan proposes funding the majority of the City's ongoing annual needs with General Fund dollars through the Pay-As-You-Go (Pay-Go) Program. These are typically smaller investments to maintain facilities and infrastructure in a state of good repair or fund critical infrastructure needs. Within the Pay-Go Program, projects are categorized as Routine Maintenance, ADA Facilities, ADA Public Right-of-Way, Street Resurfacing, Critical Enhancements, Facility Renewal, and Right-of-Way Infrastructure Renewal.

Table 1.3 provides a summary of the Plan's planned funding for the Pay-Go Program by expenditure category. The planned investment over 10 years is \$1.2 billion. This level is \$1 billion lower than the previous Plan funding level due to budget impacts in the early years resulting from the COVID-19 pandemic. Some of this loss in revenue is made up by Certificate of Participation (COP) investments described on the following pages.

TABLE 1.3

Pay-Go Program Funding (Dollars in Millions)	FY22-26	FY27-31	Plan Total
Routine Maintenance	82	104	186
ADA: Facilities	8	8	16
ADA: Public Right-of-Way	23	33	56
Street Resurfacing	65	192	256
Enhancements	0	0	0
Recreation and Parks Base Commitment	72	72	144
Capital Contribution to Street Tree Set-aside	31	39	70
ROW Infrastructure Renewal	10	40	50
Facility Renewal	94	324	418
Total Projected Funding	384	813	1,197

Enterprise and External Agencies

This Plan compiles information provided by the City’s Enterprise departments—the Port of San Francisco, the San Francisco Municipal Transportation Agency (SFMTA), San Francisco International Airport (SFO), and the San Francisco Public Utilities Commission (SFPUC). Those departments have their own timelines and Commissions that govern their capital processes. The information in this Plan represents the best available at the time of publication.

The Plan captures nearly \$18 billion in Enterprise department capital investments during the next 10 years.

Major projects identified in the last Plan such as the Seawall, Central Subway, the Transbay Transit Center, Pier 70, and SFO terminal improvements, are proceeding. Additional Enterprise department needs have arisen, notably the need to build adequate facilities to support our growing transit fleet.

TABLE 1.4

Planned Revenue Bond Issuances FY2022-31 (Dollars in Millions)			
Agency	FY22-26	FY27-31	Total
SFPUC	4,549	2,236	6,785
Airport	1,189	0	1,189
Total	5,738	2,236	7,974

Enterprise departments appear in the Plan’s G.O. Bond Program. The SFMTA passed a \$500 million Transportation G.O. Bond in 2014, and the Seawall won approval for a \$425 million G.O. Bond in 2018. The next Transportation G.O. Bond is planned for 2022.

The Enterprise departments also issue revenue bonds against the revenues generated from user fees, taxes, and surcharges. **Table 1.4** shows the current amount of revenue bonds to be issued for each department over the 10-year term of this Plan. As with the G.O. Bond and COP Programs, all revenue bond issuances are subject to change based on market conditions and cash flow needs of the associated projects.

For external agencies—City College of San Francisco, San Francisco Unified School District, the San Francisco Housing Authority, Treasure Island Development Agency, and the Office of Community Investment & Infrastructure (the successor agency to the Redevelopment Authority)—the Plan shows over \$15 billion in capital investments over the next 10 years. As affordable housing funding supports the development of units that will ultimately be held and managed by third parties, planned investments in that area are represented as external, including those funds administered by the Mayor’s Office of Housing and Community Development.

General Obligation Bonds

The Plan anticipates \$1.2 billion in General Obligation (G.O.) Bonds over the next 10 years. G.O. Bonds are backed by the City's property tax revenue and are repaid directly out of property taxes through a fund held by the Treasurer's Office. As a result of the successful passage of several bonds in the past few years, the capacity of the G.O. Bond Program is \$1.5 billion (or 54 percent) lower than the previous 10-Year Capital Plan. This means the Plan is recommending fewer and smaller bonds than in previous years.

Table 1.5 shows the Capital Plan's G.O. Bond Program for the next 10 years.

Chart 1.1 illustrates the relationship between the G.O. Bond Program and the local property tax rate, including existing and outstanding issuance and voter-approved Bonds. This view shows the City's policy constraint that G.O. Bonds will not increase the property tax rate above 2006 levels.

All future debt program amounts are estimates and may be adjusted.

Capital Plan FY2022-31

TABLE 1.5

G.O. Bond Program (Dollars in Millions)		
Election Date	Bond Program	Amount
Jun 2022	Transportation	400
Nov 2023	Public Health	188
Nov 2024	Affordable Housing	160
Nov 2026	Waterfront Safety	130
Nov 2027	Earthquake Safety & Emergency Response	217
Nov 2028	Parks and Open Space	151
Nov 2031	Public Health	TBD
Total		1,245

Capital Plan G.O. Bond Program
FY2022-31

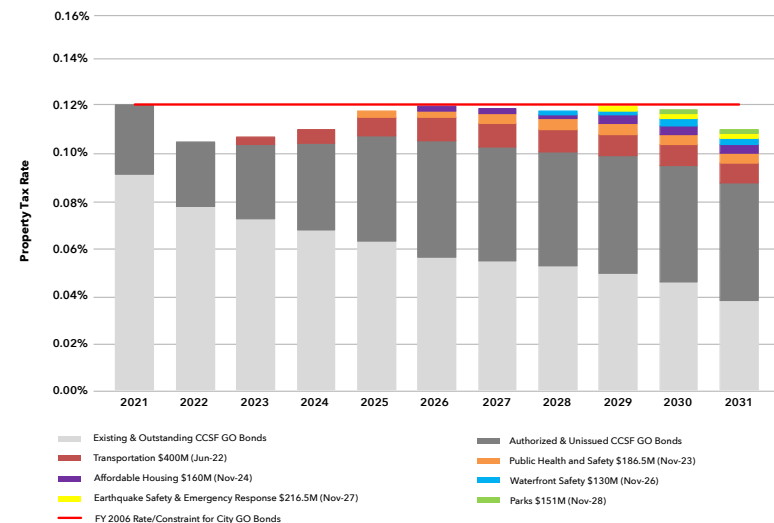


CHART 1.1

TABLE 1.6

COP Program (Dollars in Millions)		
Fiscal Year of Issuance	Project	Amount
FY2022	Critical Repairs	61
FY2022	Recovery Stimulus	50
FY2023	Relocation of HSA Headquarters	70
FY2023	Critical Repairs	50
FY2023	Recovery Stimulus	75
FY2023	Street Resurfacing	30
FY2024	Street Resurfacing	30
FY2025	HOJ Consolidation Project	367
FY2031	Public Works Yard Consolidation	32
Total		765

Certificates of Participation

The Plan anticipates \$765 million in Certificates of Participation (COPs), also known as General Fund debt, over the next 10 years. COPs are backed by a physical asset in the City's capital portfolio and repayments are appropriated each year out of the General Fund. While the overall COP program is \$200 million lower than the previous Plan, it makes significant commitments in the early years to address reductions in the Pay-Go program and support projects to promote economic stimulus and racial equity.

Table 1.6 shows the Capital Plan's COP Program for the next 10 years.

Chart 1.2 illustrates the COP program against the City's policy constraint for General Fund debt not to exceed 3.25% of General Fund Discretionary Revenue.

All amounts attributed to future debt programs are estimates and may need to be adjusted.

**Capital Plan General Fund Debt Program
FY2022-31**

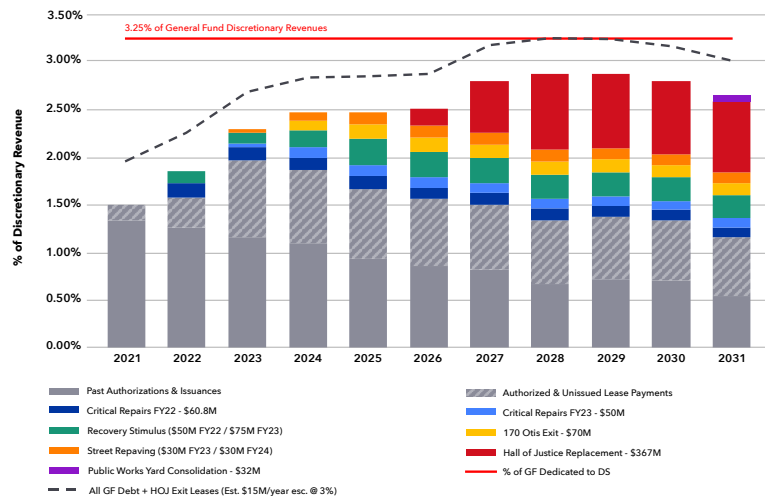


CHART 1.2

Towards Resilience

This Capital Plan identifies planned funding of \$38 billion over 10 years. Despite this investment, the Plan defers over \$7 billion in identified needs for General Fund departments.

San Francisco's Capital Plan reflects confidence in the City's capacity to administer our capital program in a responsible and transparent manner that employs best practices in financial management. This includes establishing financial constraints around each funding program to promote its long-term viability, listing unfunded and deferred projects, and establishing funding principles.

Taking care of our capital infrastructure is an important part of building a resilient city. Resilience includes eliminating racial and social disparities so that all San Franciscans may recover and thrive no matter the shocks and stresses they face.



Herons Head Park







02. Introduction

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22	Capital Outlook

Capital Planning in San Francisco

The Fiscal Year 2022-31 City and County of San Francisco Capital Plan (the Plan) is the City's commitment to building a more resilient, equitable, and vibrant future for the residents, workers, and visitors of San Francisco. Updated every odd-numbered year, the Plan is a fiscally constrained expenditure road map that lays out anticipated infrastructure investments over the next decade. This document is the product of input from Citywide stakeholders, who have put forth their best ideas and most realistic estimates of San Francisco's future capital needs.

Through the application of consistent funding principles and fiscal policies, the Plan prioritizes departmental capital needs within defined fiscal constraints. The result is a road map for investments in San Francisco's streets, facilities, utilities, parks, waterfront, and transportation systems.

Developed on the centennial of the 1906 earthquake, San Francisco's

first Capital Plan described the City's renewed dedication to investing in public facilities and infrastructure for FY2007-2016. Since that first Plan, the City's commitment to our capital portfolio has grown substantially. The first Plan called for \$15.7 billion to address earthquake safety, modernization, and maintenance needs for City buildings and infrastructure. The level of recommended funding steadily grew as better capital planning practices were employed, infrastructure systems and facilities reached the end of their useful life, and the City dug out of extremely low levels of investment from the mid-1970s to 2008.

This FY2022-31 Capital Plan represents further evolution of the Plan and addresses urgent challenges confronting San Francisco. This Plan includes a new chapter devoted to affordable housing to fulfill direction from the Board of Supervisors in the approval of the FY2020-29 Capital Plan. Capital investment for acquiring and building affordable housing supports greater affordability in San Francisco. Furthermore, in light of the COVID-19 crisis and economic downturn, the

current Plan is leveraging its debt programs to address economic recovery needs while also addressing budget shortfalls and working within fiscal constraints. The debt program is addressing mid-year budget cuts in FY2020 and filling gaps in the Pay-As-You-Go program funding that is 45% lower than the previous 10-year Capital Plan. The ability to leverage other sources of revenue and continue to make investments shows San Francisco's commitment to address its infrastructure needs to the greatest extent possible. It also recognizes the broader benefit of making capital investments to stimulate the local economy and provide jobs during this recession.

The current Plan recommends nearly \$38 billion in critical infrastructure improvements over the next 10 years.

The \$38 billion total level of investment recommended here is slightly lower than the previous Capital Plan, despite the addition of over \$2.6 billion in planned affordable housing investments. This decline is driven primarily by shortfalls caused by the COVID-19 pandemic,

forcing reductions in the General Fund Pay-As-You-Go Program, as well as enterprise department budgets. For example, the Airport's 10-year planned investment dropped by 70% to \$1.4 billion, compared to \$4.8 billion in the previous Plan. In addition, voters have approved three large G.O. Bond programs totaling \$1.7 billion since 2019. This increased level of investment to address some of the City's most pressing infrastructure needs, affordable housing, mental health and homelessness, earthquake safety, and emergency response, reduces the overall debt capacity available for the FY2022-31 cycle.

Despite these challenges, the recommendations in this Plan reflect confidence in the City's capacity to navigate near-term budget constraints and administer capital projects and programs in a responsible manner. San Francisco understands that ongoing investment in public assets is an essential function of government and will continue to act as a good steward of the City's public spaces, facilities, and other infrastructure.

San Francisco's voters have approved \$5.6 billion in G.O. Bonds since 2008, more than the previous 50 years of G.O. Bonds combined.

TABLE 2.1: G.O. Bonds Passed Since 2008

Year	G.O. Bond Program	Amount (Dollars in Millions)
2008	Neighborhood Parks and Open Space	180
2008	Public Health Seismic Facilities (SFGH rebuild)	887
2010	Earthquake Safety & Emergency Response	412
2011	Road Resurfacing and Street Safety	248
2012	Neighborhood Parks and Open Space	195
2014	Earthquake Safety & Emergency Response	400
2014	Transportation	500
2015	Affordable Housing	310
2016	Public Health and Safety	350
2018	Seawall Resilience	425
2019	Affordable Housing	600
2020	Earthquake Safety & Emergency Response	629
2020	Health and Recovery	488
Total		5,623

Policies, Principles, and Goals

The FY2022-31 Capital Plan responds to the sudden and dramatic economic shifts that have arisen from the COVID-19 pandemic and the resultant economic crisis. Retaining a focus to be good stewards of public funds and assets, the Plan preserves San Francisco's longstanding funding principles for capital, with a renewed emphasis on using investments as stimulus for an equitable and strong economic recovery. In addition to the Plan's funding principles, restrictions around issuing debt and setting funding targets for priority programs help San Francisco to demonstrate its intention to invest responsibly and in the areas of greatest need. The Plan's policies govern the level and distribution of funds that feed into the Plan while the funding principles show how the funds will be prioritized.

Pay-Go Program Policies

The Plan recommends a Pay-Go Program funding level based on the impact of the COVID-19 pandemic in the short-term, with an anticipated economic recovery in the longer term: \$46.3 million in FY2022, growing at 10% until FY2024, increasing to \$110 million in FY2025, and growing by 10% thereafter. This level of investment is significantly lower than pre-pandemic funding levels, and the Plan recommends supporting the Pay-Go program with the issuance of Certificates of Participation in the short-term. This program is the City's primary source for basic public facilities and right-of-way repairs, an essential function of government that the City is required to deliver.

From FY2015 to FY2020, San Francisco met or exceeded the Capital Plan-recommended funding level for the Pay-Go Program. However, the Program suffered significant cuts as part of the FY2020 rebalancing required to absorb unexpected costs associated with the COVID-19 pandemic. Those cuts were followed with reductions in the Pay-Go budget. The General Fund component of the Pay-Go budget was \$47 million for

TABLE 2.2

Pay-Go Program Funding (Dollars in Millions)	FY22-26	FY27-31	Plan Total
Routine Maintenance	82	104	186
ADA: Facilities	8	8	16
ADA: Public Right-of-Way	23	33	56
Street Resurfacing	65	192	256
Recreation and Parks Base Commitment	72	72	144
Capital Contribution to Street Tree Set-aside	31	39	70
ROW Infrastructure Renewal	10	40	50
Facility Renewal	94	324	418
Total Projected Funding	384	813	1,197

FY2021 and \$46.3 million for FY2022, about \$100 million less than the previous budget cycle and recommended levels. As capital appropriations represent one-time uses, it is understandable that the City would pull on that source to deliver essential and time-sensitive services. Looking forward, San Francisco will need to again build back up to healthy levels of capital Pay-Go spending to ensure a basic state of good repair for public assets.

A direct result of these short-term fiscal constraints is that funding will not be available to meet the annual needs of San Francisco's aging infrastructure and the renewal backlog will grow. If

the City's economy rebounds at a faster pace than the annual growth envisioned in the City's Five-Year Financial Plan, the Capital Plan recommends the City reassess the Pay-Go Program growth targets and consider closing the gap to previous funding levels more quickly.

Acknowledging that fiscal constraints in the short term may make these targets difficult to reach in the early years of the Plan, the Pay-Go Program policies recommended by the Plan are:

- The Pay-Go funding level will be \$46.3 million in FY2022, growing at 10% until FY2024, increasing to \$110 million in FY2025, and growing by 10% thereafter.

- The Street Resurfacing Program will be funded at the level needed to maintain a “Good” Pavement Condition Index (PCI) score of 75. At currently recommended funding levels the PCI is projected to drop to 74 during this 10-year cycle.
- ADA barrier access removal projects and the ongoing curb ramps right-of-way program will continue to be a program priority.

Several voter-determined outcomes over the past two years have affected the Pay-Go Program. Recently approved set-asides for the Recreation and Parks Department and street trees maintenance without associated revenue sources have resulted in restrictions on General Fund spending. These measures have reduced the flexibility of the Pay-Go Program.

For more information on the Pay-Go Program, please see **Chapter Five: Capital Sources**.

Debt Program Policies

The policy constraint for the General Obligation (G.O.) Bond Program is:

G.O. Bonds under the control of the City will not increase long-term property tax rates above FY2006 levels. In other words, G.O. Bonds under control of the City and County of San Francisco will only be used as existing bonds are retired and/or the city's assessed property value grows.

Consistent with the 2020 update of the Five-Year Financial Plan, the G.O. Bond Program assumes a reduction in Net Assessed Value of 4.83% in FY2022, and growth of 5.89% in FY2023, 5.92% in FY2024, 4.64% in FY2025, 3.99% in FY2026, 3.37% in FY2027 and FY2028, and 3.38% annually thereafter.

The policy constraint for the Certificates of Participation (General Fund Debt) Program is:

- The amount spent on debt service in the General Fund Debt Program will not exceed 3.25% of General Fund discretionary revenues.

Consistent with the Five-Year Financial Plan, the Plan assumes that General Fund discretionary revenues grow 16.75% in FY2022, 8.39% in FY2023, 5.48% in FY2024, 3.99% in FY2025, 3.94% in FY2026, and 2.7% annually thereafter.

General Policies

The Capital Plan uses the Annual Infrastructure Construction Cost Inflation Estimate (AICCE) approved by the Capital Planning Committee for the first two years of the Capital Plan. For this Plan, that figure is 3.50%. Thereafter, the Plan assumes an annual escalation rate of 5.0% unless otherwise noted. The City uses a revolving Capital Planning Fund primarily to support pre-development of projects for inclusion in bonds with the expectation that these funds will be reimbursed at bond issuance.

Departments with major building projects within the Plan's time horizon are expected to develop estimates of the impact on the City's operating budget. Those impacts appear in the Plan to the extent they are known at publication and are discussed as a standard component of requests made to the Capital Planning Committee. Operating impacts are also considered during the City's annual budget development process. The financial impact of operations is not recorded in the Plan, but is addressed for major projects in the City's Five-Year Financial Plan.

Funding Principles

The funding principles for the Capital Plan are the categories used to make trade-offs between competing needs. They help San Francisco to keep our long-term perspective when it comes time to make choices about major projects and offer a consistent and logical framework for some of the City's most difficult conversations.

San Francisco strives for racial and social equity across our programs and investments. For capital, this means allocating resources towards expanding equitable access to quality housing, open space, transportation, health, and other public services for Black, Indigenous, and People of Color while improving outcomes for all groups experiencing marginalization, including based on gender, sexual orientation, ability, age, and more. In addition, capital planning supports departments in their respective racial equity plans that inform each department's capital priorities. The 10-Year Capital Plan strives to fund projects that address racial and social disparities and promote equity in the services delivered by the City's facilities and infrastructure.

Capital Plan FY2022-31



FUNDING PRINCIPLE 1: ADDRESSES LEGAL OR REGULATORY MANDATE

Improvement is necessary to comply with a federal, state, or local legal or regulatory mandate.

The City faces a wide range of directives and requirements for our facilities, some with significant consequences for failure to perform. Action in these cases is required by law, legal judgment, or court order, or it can proactively reduce the City's exposure to legal liability. The legal, financial, operating, and accreditation consequences for failure to perform are all weighed when considering these types of projects.



FUNDING PRINCIPLE 2: PROTECTS LIFE SAFETY AND ENHANCES RESILIENCE, INCLUDING RACIAL EQUITY

Improvement provides for the imminent life, health, safety, and/or security of occupants and/or the public or prevents the loss of use of an asset.

Life safety projects minimize physical danger to those who use and work in City facilities, including protection during seismic events and from hazardous materials. Considerations for these projects include the seismic rating of a facility, the potential for increased resilience in the face of disaster, and the mitigation of material and environmental hazards for those who visit, use, and work in City facilities. Resilience includes eliminating racial and social disparities so that all San Franciscans may recover and thrive no matter the shocks and stresses they face.



FUNDING PRINCIPLE 3: ENSURES ASSET PRESERVATION AND SUSTAINABILITY

Asset preservation projects ensure timely maintenance and renewal of existing infrastructure.

It is imperative to maintain the City's infrastructure in a state of good repair so that the City's operations are not compromised and resources are not squandered by failing to care for what we own. It is also important to support projects that lessen the City's impact on the environment. Some assets are more critical than others; for example, some facilities provide services that cannot be easily reproduced at another location or serve as emergency operations centers. Considerations for these projects include the effect on the asset's long-term life, importance for government operations, and environmental impact.



FUNDING PRINCIPLE 4: SERVES PROGRAMMATIC OR PLANNED NEEDS

This set of projects supports formal programs or objectives of an adopted plan or action by the City's elected officials.

Integrated with departmental and Citywide goals and objectives, this funding principle aims to align capital projects with operational priorities. Considerations for this type of project include confirmation that they will contribute to a formally adopted plan or action from the Board of Supervisors or the Mayor.



FUNDING PRINCIPLE 5: PROMOTES ECONOMIC DEVELOPMENT

Economic development projects enhance the City's economic vitality by stimulating the local economy, increasing revenue, improving government effectiveness, or reducing operating costs.

These projects may have a direct or indirect effect on the City's revenues or may help to realize cost savings. Considerations for this type of project include the potential for savings, the level of revenue generation (either direct through leases, fees, service charges, or other sources; or indirect, such as increased tax base, business attraction or retention, etc.), and any improvements to government service delivery, such as faster response times, improved customer service, or increased departmental coordination.



Street Tree SF



Isais Creek Community Meeting

Resilience and Sustainability

As the stewards of San Francisco's public infrastructure, capital planning stakeholders in San Francisco look for ways to increase the City's resilience and sustainability via our capital program. Resilience describes the capacity of San Francisco's individuals, communities, institutions, businesses, and systems to survive, adapt, and grow, no matter what kind of chronic stresses and acute shocks they may experience. For San Francisco this means (1) the ability to quickly respond and recovery from a disaster or large shock; (2) the ability to address systemic crises such as lack of economic mobility, inequity, poverty, and housing shortages; and (3) the ability to prepare for and address slow-moving disasters like climate change and sea level rise.

As a coastal city in a dense metropolitan region, San Francisco faces a wide range of challenges when it comes to promoting sustainability in our infrastructure programs and projects. Sustainability in San Francisco means

promoting green building, clean energy, mass transit, urban forestry, and careful planning, as well as preserving our existing assets to reduce the need for additional building. For more information about capital-related efforts supporting these goals, please see **Chapter Four: Building Our Future.**

Capital Outlook

The booming Bay Area economy of the recent past and the support of the Mayor, Board of Supervisors, and citizens of San Francisco gave rise to historic levels of capital investment in the years leading up to 2020. As a result, even in the face of the current economic crisis, San Francisco is well positioned to build a healthy and well-balanced infrastructure program for future generations.

As the City responds to COVID-19 and moves towards recovery, there are new challenges ahead. Funds that might have been directed to one-time investments may be needed to shore up ongoing programs to avoid reductions in social services and employment. At the same time, the age of the City's infrastructure and projected population growth in

formerly industrial areas represent ongoing demands that will become more pressing the longer they go unaddressed.

The Plan recommends a level of funding of over \$38 billion over 10 years. Despite this, the Plan defers nearly \$7 billion in identified needs for General Fund departments, assuming recommended Pay-As-You-Go program funding levels as shown in **Chart 2.1**.

Years of historic underinvestment in the City’s capital program has resulted in a current facilities backlog of \$621 million for General Fund facilities. The backlog is defined as the difference between the total current renewal need and the portion of this need that is funded in the first year of the Plan. The total current renewal need includes both items identified by departments as deferred maintenance, as well as first-year renewal needs. This backlog does not include buildings and sites for Recreation and Parks. While the department has identified a 10-year renewal need of \$1.2 billion, funding towards those needs will come from the Recreation and Parks set-aside within the Pay-Go program, as

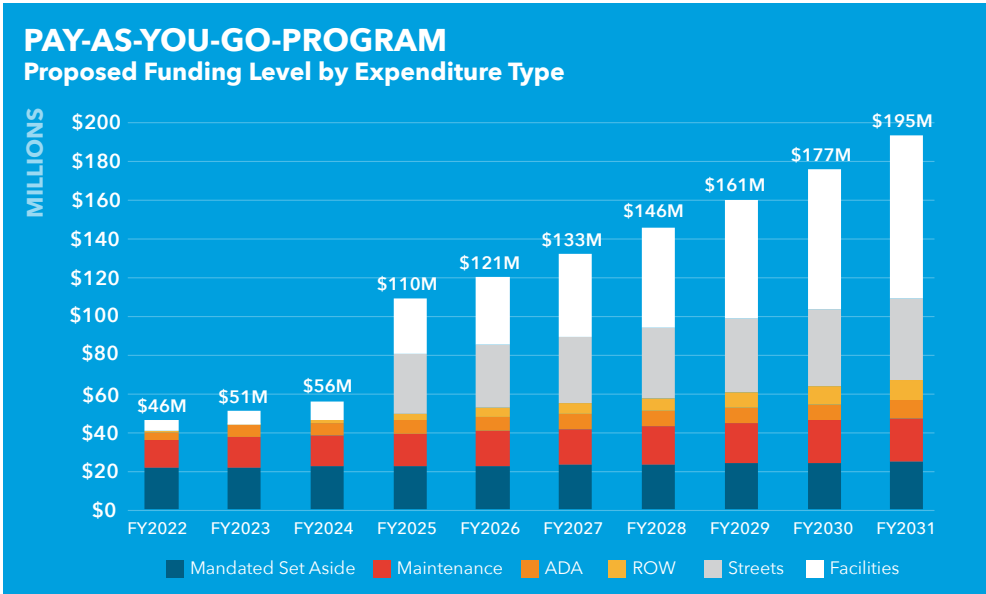


CHART 2.1

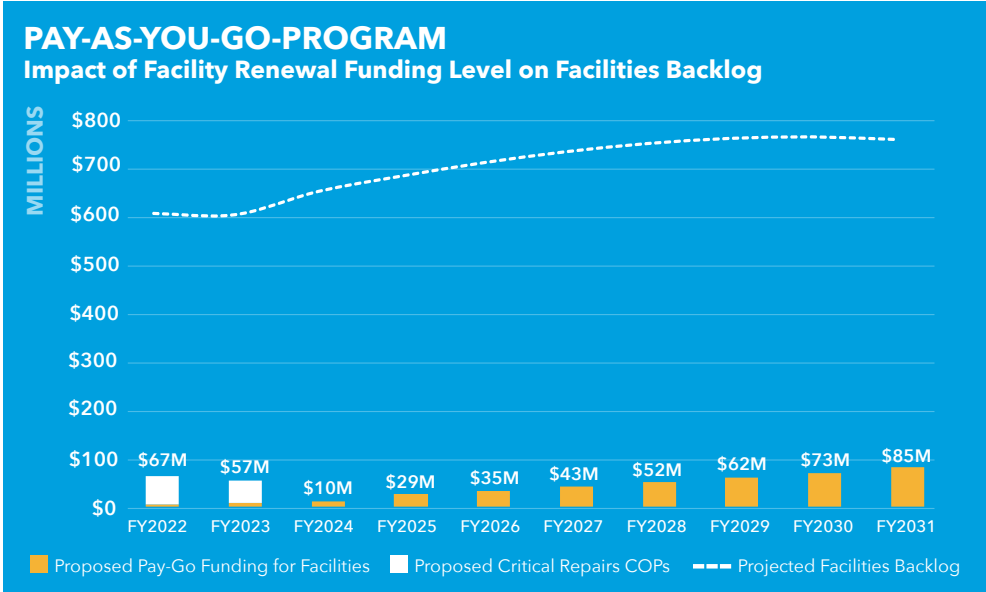


CHART 2.2

well as the planned 2028 Neighborhood Parks and Open Space G.O. Bond, pending voter approval.

Under this Plan, if the City meets the Plan's funding recommendations, the existing facilities backlog is projected to start trending downward by FY2031. As compared to the current level, the backlog is still projected to increase 20% to over \$750 million, as shown in **Chart 2.2**. This expected increase is the result of needs accumulated during low spending periods and projected cost escalation of today's backlog. To address the gap, the City continues to investigate various approaches, including revising funding benchmarks, leveraging the value of City-owned assets for debt financing, preparing projects for voter consideration at the ballot, forming public-private partnerships, and exploring new revenue sources.

While the City has made significant progress in improving the quality of its streets in recent years, having already attained a "good" Pavement Condition Index (PCI) of 75, a streets backlog of \$280 million remains if the City is to reach a PCI of 83, at which point the

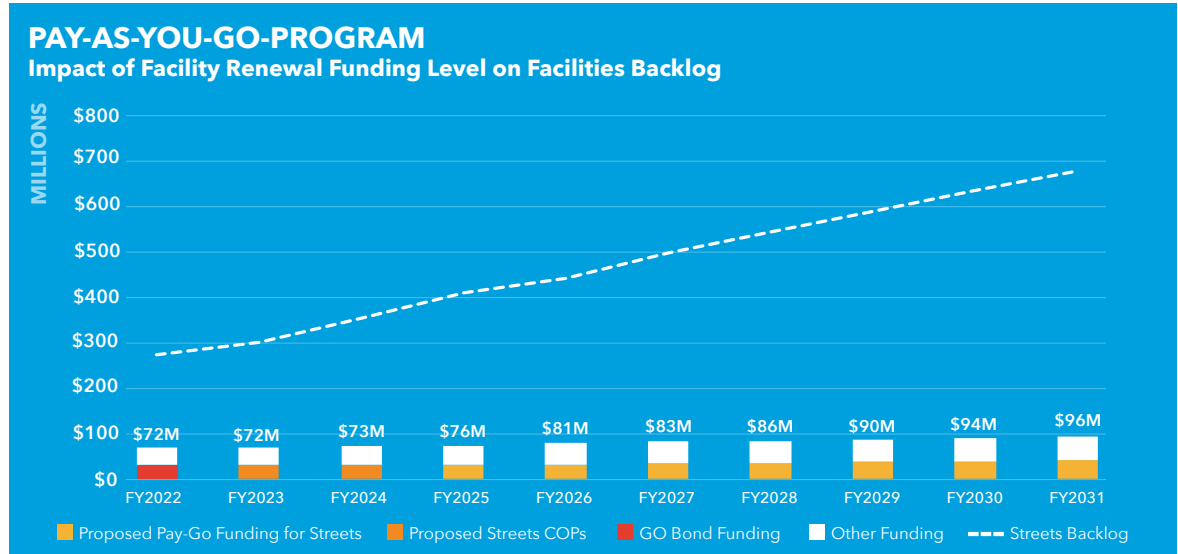


CHART 2.3

year-on-year cost of maintaining the streets declines significantly. Under this Plan, given the funding challenges to the Pay-Go Program due to COVID-19, the streets program has been supplemented with additional funding from the recently-approved Health and Recovery G.O. Bond and FY2023 and FY2024 Certificates of Participation. Despite these efforts in the short-term, the PCI is projected to decline to 74 and the existing backlog is projected to increase to over \$688 million by FY2031, as shown in **Chart 2.3**.

In addition to the formidable backlog, there are a number of other issues that the City will face with regard to our capital program, and the associated risks will have to be managed.

Though the pandemic certainly slowed construction activity in the short term, there is still strong local demand for construction services, keeping overall construction costs in San Francisco high. While this activity buoys the local economy, the cost of construction strains available resources.

Displacement and recovery efforts from natural disasters across northern California continue to exacerbate the already tight construction labor market. COVID-19 safety precautions bring with them extra costs and in some cases slower delivery schedules. The City is well-positioned to be a counter-cyclical investor, but with persistently high local costs, there are still limits to what those investments can be expected to deliver.

Finally, striving to achieve resilience in San Francisco presents its own challenges. As a densely populated, aging city situated between two fault lines and surrounded by water on three sides, the threats of disaster and climate change raise serious safety concerns. At the same time, racial inequality and economic hardship threaten the fabric of San Francisco's communities, and housing affordability remains out of reach for many. The City must balance our efforts on these fronts and keep them all moving forward.

However difficult, crisis brings opportunity. Through the Economic Recovery Task Force, the Climate Action Plan, ConnectSF, and many other recent

and citywide planning efforts, San Francisco has laid out intentions to build a strong, equitable, and resilient future. In particular, San Francisco's commitment to climate resilience and the need to respond to current hazards like heat, air quality events, and sea level rise will drive the exploration of new strategies to deliver improvements. Likewise, the pandemic will push the City to seek out options for partnership and to prioritize stimulus projects that can bolster the local economy. As part of that recovery, the City will be able to make investments to improve public health, safety, and quality of life.

This Plan puts forth a robust plan that balances maintaining current assets in a state of good repair with investments in major projects to build out of the current crisis. Though there are risks associated with the pandemic, construction costs, a substantial capital backlog, and the scale of need, the City's capital program is well positioned to respond and deliver a strong program of investment for San Francisco's recovery.



Mission Rock



Chinatown

SAN FRANCISCO FIRE DEPARTMENT

STATION

5





03. Accomplishments

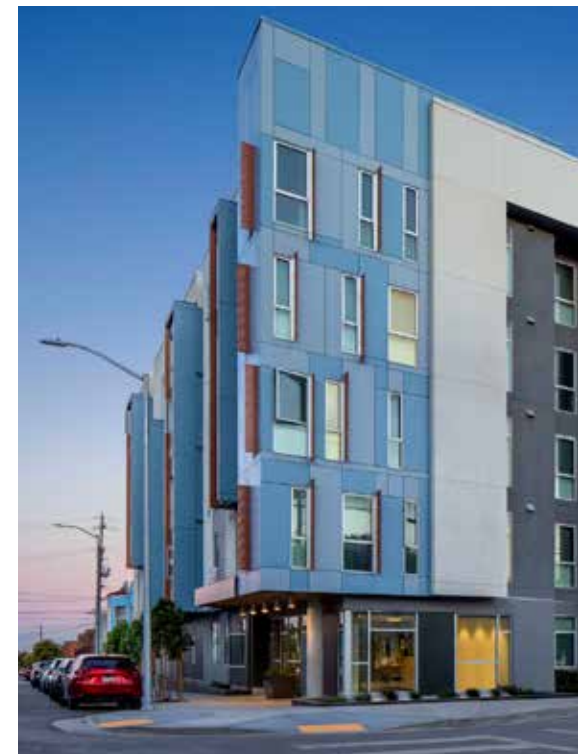
29	Affordable Housing
31	Economic + Neighborhood Development
33	General Government
35	Health + Human Services
37	Infrastructure + Streets
39	Public Safety
41	Recreation, Culture + Education
43	Transportation



455 Fell Street



Hunters View Phase 2A
Photo Credit: John Stewart Company



Sunnydale Parcel Q

Affordable Housing

Neighborhood Development and Affordable Housing

- **Met the goal of producing and preserving 10,000 affordable units by 2020.**
- **As of Q3 2020, 1,206 100% affordable multifamily rental units are under construction under MOHCD sponsorship,** with another 2,051 units in active predevelopment (pre-entitlement or permitting) and 157 units leasing up. This represents 3,414 units in active new affordable housing production.
- **Of the active new affordable housing in production, 1,139 units are supportive housing units for families, adults, seniors, transitional aged youth and veterans.** 100% supportive projects that are under construction include Maceo May (see below), 1064-1068 Mission Street, and Mission Bay Block 9.
- **Preserved 52 small and large sites totaling 543 residential units and 39 commercial units.**
- **Over the past two fiscal years, completed construction on 596 affordable units at OCII's planned enhancement projects** (Mission Bay, Transbay, and Shipyard/Candlestick) with funding for 415 units coming directly from OCII. Newly completed affordable units are housing approximately 1,800 people.
- **1,300 of the 5,900 units in Mission Bay are being developed as affordable housing.** Construction is 91% complete.

- **In Zone 1 of the Transbay Project Area, 720 units are being developed as affordable housing** with an additional 300 affordable units of affordable in the development pipeline.
- **Completed over 100 affordable housing units in Hunters Point Shipyard Phase 1.**
- **Completed the first four phases of the Alice Griffith HOPE SF public housing revitalization project in Candlestick Point,** housing all the original residents of the site for a total of 337 homes.
- **Sunnydale Parcel Q completed 55 units with 41 right-to-return units.**
- **At the end of FY2020, 231 affordable units were under construction in Mission Bay South and Transbay.**
- **OCII approved \$95.5 million in predevelopment and construction funding** toward the development of 626 affordable units in Mission Bay South and Hunter Point Shipyard Phase 1.

Planning Department

- **Secured financing and broke ground on 100% affordable Maceo May Apartments.** The project will feature modular construction and be ready for occupancy in 2022. The 105-unit project is a collaboration between co-developers Chinatown Community Development Center (Chinatown CDC) and Swords to Plowshares (a nonprofit supporting veterans) and will include deep supportive services for its occupants.

- **Adopted the Balboa Reservoir Site Development Agreement** which will include 550 units of affordable housing, including educator housing.

Treasure Island Development Authority

- **Broke ground on the first 100% affordable housing building on Treasure Island in August 2020.**
- **Secured grants of \$20 million for affordable housing and transportation improvements in the past two years.**



Crane Cove Park



1 Southgate 3D



The Hub

Economic + Neighborhood Development

Port of San Francisco

- **Celebrated completion of Crane Cove Park**, a major transformation of previously inaccessible industrial shoreline in the Pier 70 neighborhood into a 7-acre public open space.
- **Completed substructure repairs to Alcatraz Ferry Embarkation** at Pier 31 1/2 to prepare the site for future activation by tenants.
- **Completed 23 acres of improvements to Pier 94 Backlands** including creating 16 acres of leasable land.
- **Completed installation of a 2,600 square foot ground transportation shelter at the Pier 27 Cruise Terminal.** This provides a weather-protected space for passengers connecting to public transit.
- **Completed the first round of Facility Inspection Repair Program Assessments** which provided Port staff with accurate data and assessments of costs to bring 10 Port facilities up to a state of good repair.
- **RFP completed for the redevelopment of Historic Piers 30-32, Piers 38 and 40.**
- **Improved lighting, water, and sewer systems at Pier 23**, including new backflow preventer, energy efficient LED light fixtures, and sanitary sewer riser allowing for future above deck sewer connections.

Planning Department

- **Adopted and certified the Market and Octavia Area Plan Amendment (Hub)**, which will provide space for up to 8,500 housing units, as well as \$832M in public benefits over the life of the plan.

- **Completed ConnectSF which developed a fifty-year vision for San Francisco and its transportation system.** In 2021 the City will adopt new transit and streets plans to be followed by a new Transportation Element of the General Plan in 2022.
- **Adopted the Balboa Reservoir Site Development Agreement** which will include 1,100 housing units, 4 acres of open space, 100 seat childcare facility, a community room, other infrastructure, streetscape, and bike improvements.
- **Adopted the Potrero Power Station Mixed-Use Project** which will include 2,600 housing units, 6.9 acres of new open space, 1.8 million square feet of commercial space, 50,000 square feet of community facility space, and a new childcare facility.
- **Adopted the India Basin Mixed-Use Project** which will include 1,250 housing units, 5.6 acres of open space and 270,000 square feet of retail space.
- **Adoption of the Phase I Racial & Social Equity Action Plan** by the Planning Commission in November of 2019.

Neighborhood Development

- **Mission Bay:** Over 4.48 million square feet of commercial, office, clinical, and lab space have been completed, along with the Chase Center; in addition, 68% of the UCSF campus and more than 22 acres of parks.
- **Transbay:** 2.2 million square feet of commercial space has also been completed. The Folsom Street Improvement Project completes construction in FY20-21.
- **Hunters Point Shipyard/Candlestick Point:** Approximately 35% of the housing units in Hunters Point Shipyard Phase 1

have been completed, with over 500 total units constructed. Nearly all the horizontal infrastructure at the Hilltop area of Shipyard, Phase 1 project is also completed.

- **Completed all three of OCII's Planned Enhancement Projects over the past two fiscal years** including completion of 1,823 housing units. At the end of FY2020, 468 units were under construction in Mission Bay South and Transbay.

Treasure Island Development Authority

- **Construction of new roadway and utility infrastructure has commenced on Yerba Buena Island** including access improvements to and from the I-80 Bay Bridge. The first residential development on Yerba Buena Island broke ground in Q2 2019 and should be occupied in early 2022. New water storage reservoirs are under construction and will be commissioned before the end of 2021.
- **The Yerba Buena Island to Treasure Island causeway has been reconstructed** and reconstruction of the eastern half is underway.
- **Geotechnical improvement of the first subphase area of Treasure Island is substantially complete** as is the improvement of the site of the new wastewater treatment plant and electrical switchyard. New utility infrastructure is underway on the island as well.
- **Secured grants of \$30 million for roadway improvements** on Yerba Buena Island in the past two years.
- **Received five land transfers from the Navy**, comprising 336 of the 463 acres to be transferred on Yerba Buena Island and Treasure Island.



49 South Van Ness



Animal Care and Control



945 Bryant Street

General Government

Office of the City Administrator

- **Opened new City office building at 49 South Van Ness**, which features a 39,000 square foot One-Stop Permitting Center and consolidates operations for the Departments of Building Inspection, Public Works, Planning, Public Health, and other departments that do permitting work.
- **Acquired 1828 Egbert Avenue** for the San Francisco Police Department's Property and Evidence Division, relocating and combining the Evidence Storage from the Hall of Justice and Building 606.
- **Acquired 1515 South Van Ness, 500-520 Turk/555 Larkin and 1939 Market Street for affordable housing.**
- **Transferred Westbrook Plaza from OCII to the City.**
- **Completed Phase I relocation of the District Attorney out of the Hall of Justice** and into 350 Rhode Island, which is a LEED Gold building. Phase II to be completed in 2021.
- **Commenced relocation of Adult Probation out of the Hall of Justice** and into 945 Bryant Street with tenant improvements estimated for completion in March 2021.

Other General Accomplishments

- **The Department of Technology (DT) connected over 6,000 units in 35 affordable housing sites** to provide residents with free broadband internet access over the last 2.5 years through the Fiber for Housing Project.
- **Of these, DT accelerated the expansion of Fiber for Housing to 1,500 units in affordable housing buildings with high concentrations of students** to accommodate distance learning in response to the COVID-19 pandemic. Additionally, 32 community rooms were equipped with Wi-Fi for residents to access the Internet.
- **Animal Care and Control commenced construction of a replacement animal shelter at 1419 Bryant Street.** The project is the adaptive reuse and seismic rehabilitation of the original Market Street Railway Company Powerhouse built in 1893. Completion of the facility is expected in 2021.



Division Circle Navigation Center



HSH Headquarters at 440 Turk Street



Construction at Maxine Hall Health Center

Health + Human Services

Department of Public Health

- **Secured funding through the City's Certificates of Participation (COP) program for Laguna Honda administration building renovations.** Designs have been completed and construction is targeted to start 3rd quarter 2021.
- **Progress on Tom Waddell Urgent Care Relocation to new City-owned facility at 555 Stevenson St. currently under construction.** Occupancy is targeted for 1st quarter 2022.
- **COP funds secured to pay for tenant improvements and relocation of adult immunization travel clinic to 25 Van Ness.**
- **Progress on Public Health Lab Relocation to Zuckerberg San Francisco General (ZSFG).** Project will include state-of-the-art facility with construction commencing by 2nd quarter 2021.
- **Grove St. exit programming and seismic retrofit feasibility planning for Building 3 at ZSFG underway** to facilitate DPH Executive Staff Relocation to ZSFG.
- **Finalized contract for Construction Manager / General Contractor for the 2016 Public Health and Safety G.O. Bond projects at ZSFG** including seismic upgrades, IT infrastructure, and relocation of departmental services.
- **Completed Urgent Care Relocation, Phase I of Seismic Retrofit, and Bldg. 5 Roof Replacement (2020)** at ZSFG as part of 2016 Public Health and Safety G.O. Bond.
- **Began Phase 2 construction of Southeast Health Center** which has an occupancy target of 2nd quarter 2022.
- **Continued renovation of Maxine Hall Health Center Renovation** with an occupancy target of 2nd quarter 2021.
- **Commenced renovation of Castro Mission Health Center** with construction to commence in 1st quarter 2021 and completion targeted for 1st quarter 2022.
- **Funding approved through the COP program to support long-standing, major public health renewal projects** including the ZSFG Chiller and Cooling Tower.
- **Feasibility studies for ZSFG Buildings 80/90 seismic retrofit strategies is underway.**
- **UCSF Research Building project at ZSFG campus broke ground summer 2020**, with construction continuing through completion in 2023.
- **Identified location for childcare center at ZSFG to support workers at the campus.**
- **Commenced construction of the Homeless Health Services Center** as the ground-floor activation of the supportive housing project to be constructed at 1064-1068 Mission Street.
- **Acquired a Coordinated Services Center for San Francisco's Homeless**, working with the Mayor's Office of Housing and Community Development to identify a property in SoMa to build permanent supportive housing at 1064-1068 Mission Street. The development will provide studio apartments for more than 250 households experiencing chronic homelessness, with 100 of these new units designated for formerly homeless seniors, age 62 or older. It will also include a dedicated Homeless Services Center.

Human Services and Homelessness and Supportive Housing

- **Opened the Embarcadero SAFE Navigation Center and expanded the Division Circle Navigation Center.**
- **Commenced construction** of the Lower Polk Navigation Center and the Bayview SAFE Navigation Center, both of which will be completed by early 2021.
- **Planned for needed rehabilitation work** at San Francisco's publicly-owned homeless shelters, funded by the 2016 Public Health and Safety G.O. Bond.
- **Completed and opened HSH Headquarters and Client Access Point** at 440 Turk Street, funded by the 2016 Public Health and Safety G.O. Bond.



Cherry Dam Outlet Works Rehabilitation



Street Tree Planting



New Curb Ramp

Infrastructure + Streets

Streets and Rights-of-Way

- **Street Resurfacing:** Repaved and maintained 1,104 street blocks in FY2019 and FY2020, achieving a Pavement Condition Index score of 75 in 2020. All districts have had at least one-third of their blocks resurfaced since 2009.
- **Curb Ramps:** Constructed 2,337 curb ramps in FY2019 and FY2020.
- **Street Structures:** Inspected 176 and repaired 37 street structures in FY2019 and FY2020.
- **Street Tree Planting and Establishment:** Planted 2,061 trees and established 4,839 trees in FY2019 and FY2020.
- **Street Tree Maintenance and Inspections:** Inspected 53,469 trees and maintained 29,704 trees in FY 2019 and FY 2020.
- **Sidewalk Improvements and Repair:** Inspected the sidewalk condition of 245 blocks and repaired more than 392,103 square feet of sidewalks.

Public Utilities Commission

- **Achieved level of service (LOS) goals** for 41 of the 43 Water System Improvement Program (WSIP) projects with specific LOS goals, as of June 30, 2020.
- **Completed New Calaveras Dam construction,** the largest WSIP project, and began refilling Calaveras Reservoir.
- **Completed roughly 82% of construction** of the Westside Enhanced Recycled Water Project and made steady progress on construction of several groundwater projects

including the Regional Groundwater Storage and Recovery project and the San Francisco Groundwater project.

- **Replaced 20 miles of local water mains in FY2019 and FY2020.**
- **Completed construction of the Sunol Yard Long Term Improvements and Peninsula Pipelines Seismic Upgrade Phase III projects.**
- **Continued progress towards completion of the Sewer System Improvement Program (SSIP),** now about 46% complete overall.
- **Completed construction of various projects** including Southeast Plant (SEP) Primary and Secondary Clarifier Upgrades, Central Subway Sewer Improvements, Masonic Avenue Sewer Improvements, SEP Oxygen Generation Plant, Sunnydale Green Infrastructure, SEP Existing Digester Gas Handling Improvements, Oceanside Plant Odor Control Optimization, Marin Street Sewer Replacement, SEP Seismic Reliability and Condition Assessment Improvements, and SEP New Headworks (Grit) Replacement Scope I.
- **Completed Phase I** of Mountain Tunnel inspection and interim repairs and awarded the Construction Manager and General Contractor contracts for the Mountain Tunnel Rehabilitation Project.
- **Completed Power Infrastructure System Reliability Projects** including the Warnerville Switchyard Upgrade Phase 1.
- **Completed over 50 smaller projects on Hetch Hetchy structures** to meet water levels of service for sustainability, operational objectives for power system reliability, and regulatory compliance.
- **In response to the Rim Fire, completed the Lower Cherry Aqueduct Improvements project** to repair damage and improve reliability and completed the Early Intake Switchyard Slope Hazard Mitigation project to reduce risk of slope failure.
- **Completed the Cherry Dam Outlet Works Rehabilitation project** to meet stream flow release requirements.
- **Replaced three power transformers serving Laguna Honda Hospital** to meet power needs and provide reliability through redundancy.
- **Completed comprehensive maintenance and repairs of the substations** serving the San Francisco Airport.
- **Completed the testing and repair of the submarine cable** between Treasure Island and Yerba Buena Island.
- **Awarded three construction contracts** for the design-build of the transmission and distribution infrastructures and the power substation for the Bay Corridor Transmission and Distribution Project.
- **Completed the installation of two solar electric projects:** 142kW Burton High School and 31kW Starr King Elementary School. Three H additional solar projects under construction and three more in design and permitting.
- **Installed new 20-inch Emergency Firefighting Water Supply (EFWS) pipe** near Ashbury Heights Tank to allow Twin Peaks Reservoir to connect with the lower (Ashbury and Jones Street) pressure zones more effectively. Additional 20-inch EFWS pipe installed on Irving Street from 7th Street to 19th Street and from Mariposa Street/3rd Street to Warriors Way, via Terry Francois Boulevard.



Fireboat Station 35 Topping Off Ceremony



Inside Fire Station 5



Fire Station 16

Public Safety

San Francisco Fire Department

- **Completed permitting, CEQA review, and substantial construction** on the seismic improvement and station replacement project at Fireboat Station 35 at Pier 22 1/2.
- **Opened seismically-renovated Stations 5 (Fillmore District) and 16 (Marina District).**
- **Exterior envelope improvements completed** at Stations 8, 20, and 29, with design work underway for additional stations.
- **Roof replacement projects underway** at Stations 11, 22, and 21 with work scheduled to be completed in early 2021. As part of the roof replacement project, Hose Tower removal is underway at Stations 6, 11, 12, 21, and 38.
- **Shower improvements** at stations 17, 19, and 33 have been completed.
- **Completed all apparatus bay door replacements** from focused-scope project in 2020.
- **Completed generator replacement** at Station 31. Design and permitting underway for emergency generator replacement projects at Stations 2, 14, 18, 19, 37, and 44.
- **Advanced Emergency Firefighting Water System (EFWS) projects** in collaboration with the Public Utilities Commission by completing construction on Pump Station 1 and seismically improving and/or replacing pump stations, reservoirs, tanks, pipes, and tunnels. Work on Pump Station 2 has begun with anticipated completion in late 2020 or early 2021.

- **Completed substantial construction on the new seismically safe Ambulance Deployment Facility** located at 2241 Jerrold. Completion is anticipated for early 2021.

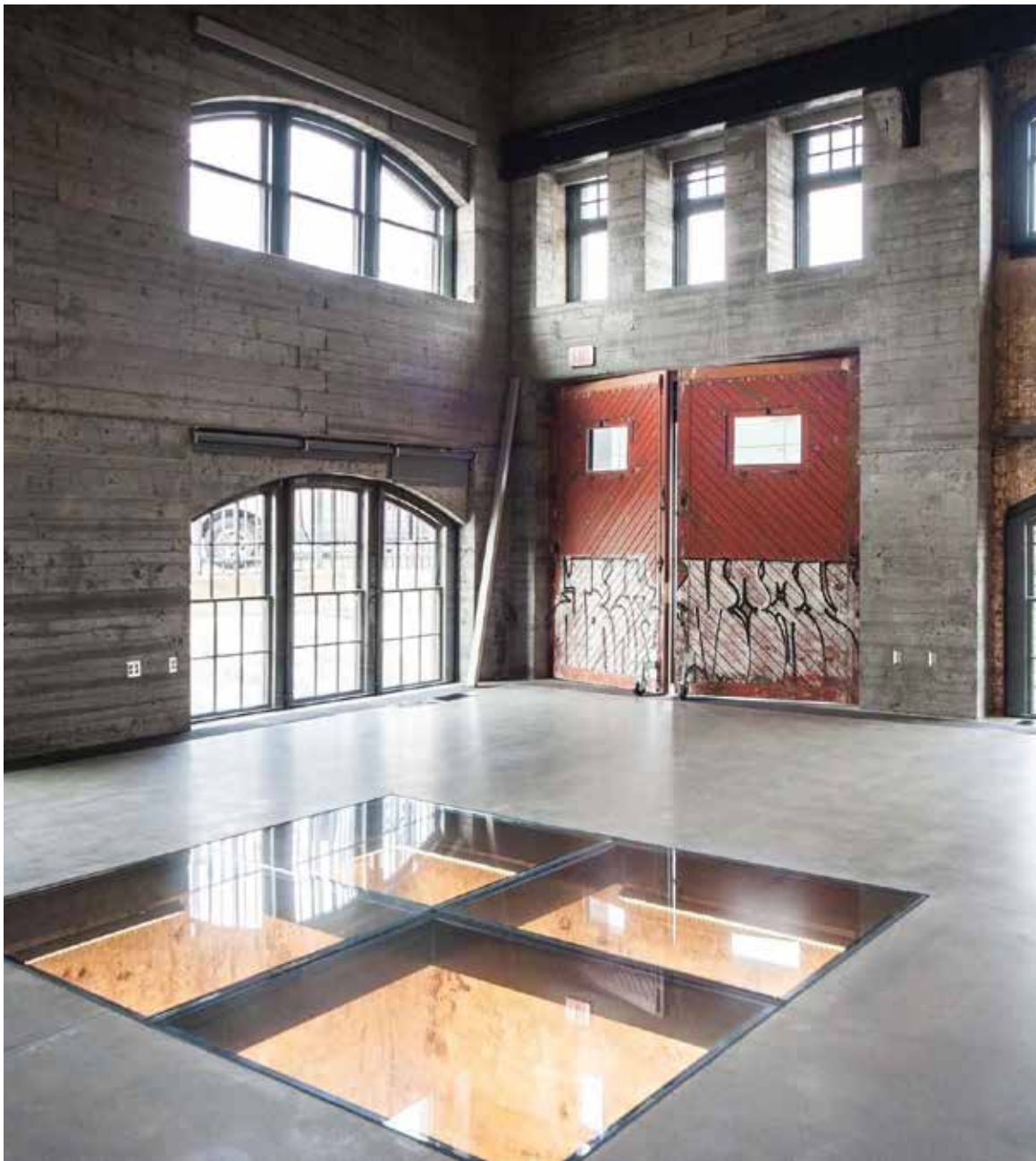
San Francisco Police Department

- **Completed New Firearms Simulation Training Facility construction.**
- **Advanced mechanical, electrical, plumbing work** at Bayview, Richmond, Taraval, Tenderloin Stations.
- **Near finalization on Park and Ingleside Police Station renovations.**
- **Paving project proceeding** at Academy.
- **Range Maintenance underway** for expansion of operational capacity.
- **Weather proofing underway** at Potrero station.

Other Public Safety Accomplishments

- **Funded the renovation of the County Jail #2 kitchen.** Construction is halfway to completion. Completion will allow the kitchen at County Jail 4 (7th floor of the Hall of Justice) to be closed.
- **Completed the Sheriff's Department Facilities Master Plan,** documenting current and future capital needs across its jails and other facilities.
- **Identified and cost-estimated improvements** for County Jail #2 and County Jail #6, including space allocation alternatives to support modern facilities.

- **Completed Sheriff's Department Infrastructure Improvement Study** which identified operationally critical requirements.
- **Closed County Jail #4** to inmate housing and re-assigned inmates to the remaining County Jail #2 and County Jail #5 in San Bruno (renumbered, County Jail #3).
- **Extensive repairs to the County Jail #2,** extending the life span of the roof for approximately 2-3 more years before a full roof replacement is necessary .
- **Completed an electronic security system throughout County Jail #2.** This project updates a failed analog system to a fully integrated digital system.
- **Construction of juvenile probation entry ramp.** Work included modification to existing structure, mechanical and plumbing drainage systems, and architectural systems related to ramp project.
- **Completed restroom remodel included renovations for ADA Compliance** resulting in three pairs of accessible male/female restrooms serving the public on each occupied floor of the Administration Building.



Geneva Car Barn Powerhouse



Mission Cultural Center for Latino Arts Elevator Work



Margaret Hayward Playground



John Macaulay Park

Recreation, Culture + Education

Parks and Open Space

- **Completed major renovations at eleven Neighborhood Parks**, with five additional parks under construction, and four parks beginning construction within the next six months.
- **Completed construction of a new park** at Guy Place Mini Park. Acquired sites for Francisco Reservoir and Shoreview Park which are under construction. Phase I of 900 Innes park, acquired in 2014, will begin construction within the next six months.
- **Completed Phase I** of the Geneva Car Barn and Powerhouse project, renovating the Powerhouse up to LEED-Gold standards.
- **Completed renovations at seven playgrounds** as part of the Let'sPlaySF! initiative: Washington Square Playground, Panhandle Playground, West Portal Playground, Sgt. John Macaulay Playground, Alice Chalmers Playground, Redwood Grove in McLaren Park and Merced Heights Playground. In addition, Juri Commons is under construction, and Golden Gate Heights Park will start construction shortly.
- **Completed ten improvement projects at our Citywide Parks**, including a new bike park and a new community garden at McLaren Park, and the new Golden Gate Park Oak Woodlands trail. Two additional projects are under construction and eight other projects will begin construction within the next six months.

- **Completed 17 partial renovations and capital improvements at neighborhood parks**, including playfields renewals, trails, water conservation, lighting improvements and more. Five additional projects are under construction and four projects will begin construction within the next six months.
- **Completed many renewals**, including resurfacing and repainting over 51 courts and five playgrounds; fencing children's play areas, ball fields, courts Stern Grove and throughout Golden Gate Park; field rehabilitation at nine parks; major irrigation improvements at four parks and throughout Golden Gate Park; refinishing floors at eleven gyms; and security and lighting improvements at six facilities.

Arts and Cultural Departments

- **Advanced capital improvements** across the Cultural Centers, including HVAC and fire safety system renewals, ADA barrier removal and gutter repairs at SOMArts, and elevator repairs at Mission Cultural Center for Latino Arts.
- **Construction documents for HVAC replacement** at the Mission Cultural Center for Latino Arts are 90% complete.
- **Completed facility condition assessments** of SOMArts, Bayview Opera House, Mission Cultural Center for Latino Arts, African American Art, and Culture Complex.
- **Completed multiple conservation projects** on artworks located in Golden Gate Park as prescribed by the condition survey conducted in 2018.

Educational Agencies

- **Contract awarded and work started for major overhaul** and renewal of all public and staff elevators at the Main Library.
- **Completed a new facility at the Main Library lower level** for the Library's Delivery Services unit, including a state-of-the-art library materials sorting machine, and related new offices and workspaces.
- **Design for the Mission Branch Library renovation is almost complete.** The project is fully funded and expected to go out to bid in the Spring of 2021, with construction beginning later in the year.
- **The Library completed renovations for the SF History unit** at its leased archival storage facility located at 750 Brannan Street. Forthcoming installation of additional shelving will allow the Library to fully vacate the Brooks Hall space it currently uses to store collections and archival materials.
- **Major renewal work has begun at the Library's Support Services Building.** Improvements include window and HVAC replacements, solar electrical upgrades, and a new roof.
- **Using funds from Proposition A, City College of San Francisco will proceed to fix or repair City College facilities**, make necessary seismic retrofit and earthquake safety improvements, repair buildings to be more energy-efficient and upgrade facilities to better serve students.



SFO Grant Hyatt Hotel



Transbay Bus Terminal



New Platform

Transportation

San Francisco Municipal Transportation Agency

- **Completed Chase Center opening infrastructure** including construction of new transit platform and pedestrian safety, hospital access, neighborhood congestion, and mode share improvements.
- **Replaced over 800 buses in a seven-year period** leading to the highest bus reliability rating ever recorded at SFMTA.
- **Fully opened the Transit Maintenance Center** and added new light rail vehicles to continue the expansion of the MUNI metro fleet.
- **Completed Vision Zero-related high priority street safety projects** including implementation of over 6 miles of new bicycle lanes and 9 quick-build streetscape projects in 2019.
- **Completed rail upgrades for state of good repair** including replacing track, adding seismic upgrades, and rehabilitating aging infrastructure such as replacement of the Cable Car Gearboxes, the King Street Substation upgrade, and Station enhancements.

San Francisco International Airport

- **Opened the new 351 guest room Airport-owned Hotel in October 2019.** This four-star, state-of-the-art SFO Grand Hyatt Hotel features meeting and function spaces, and restaurant, achieved LEED Gold certification. The hotel is connected to the Terminal complex by the AirTrain people mover system.
- **Opened the new Terminal 1 Boarding Area B with in May 2020** completion of all 25 gates projected for Spring/Summer 2021. Terminal 1 opened with the capacity to accommodate 16 concession offerings to provide passengers with a sense of place by showcasing local retail, food, and beverage.
- **Completed construction** on the new Second Long-Term Parking Garage (LTPG) in February 2019. This will offset the carbon footprint by removing the need for shuttle buses.
- **Completed the first phase of the International Terminal refresh** with new concession spaces, an outdoor terrace at Boarding Area G, seating areas and updated restrooms with gender-neutral and family rooms.
- **Began the second phase of the International Terminal refresh** in July 2020, which will include many improvements to passenger flows and increase available office space.
- **The Courtyard 3 Connector project is 54% complete** and is planned to be fully complete in Fall 2021. This project will construct a new secure connector between Terminal 2 and Terminal 3 to provide greater flexibility for airline gate use and to improve overall passenger experience.

Other Agencies

- **Completed the Downtown San Francisco Ferry Terminal Expansion Project** in collaboration with the Bay Area Water Emergency Transportation Authority (WETA). This project included two new ferry gates, significantly increasing ferry capacity, and a 13,000 square foot public plaza. (Port)
- **Completed Phase 1 of the Salesforce Transit Center Project.** (TJPA)
- **Successfully completed \$270 million bond sale** to refinance Transportation Infrastructure Finance and Innovation Act (TIFIA) loan and provide funds for construction and design of the Transbay Program. (TJPA)
- **Continued putting new Fleet of the Future railcars into service.** Production of new cars will continue with final delivery of all cars by spring 2022. (BART)
- **Began overhauls of escalators at the Downtown San Francisco Stations** and renovated elevators to improve safety, appearance, and cleanliness. (BART)
- **Secured a \$1.69 billion FTA Capital Investment Grant** to support the BART Transbay Corridor Core Capacity Program. (BART)





04. Building Our Future

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Resilience describes the capacity of individuals, communities, institutions, businesses, and systems within a city to survive, adapt, and grow, no matter what kind of chronic stresses and acute shocks they may experience.

Addressing Resilience Challenges

2020 has tested the resilience of San Franciscans in many ways. COVID-19 has exacerbated existing inequalities and thrown thousands into dire economic conditions. It has also severely impacted the City's budget at a time when public services and investments are needed more than ever. San Francisco also experienced a record breaking 30 Spare the Air Days due to wildfire smoke. Making San Francisco resilient to immediate and long-term threats of the COVID-19 pandemic, climate change, and natural hazards requires bold actions to build a more equitable city, adapt our built and natural assets, and eliminate greenhouse gas emissions.

San Franciscans recognize the importance of resilience investments and caring for the most vulnerable in our communities. In November 2019, voters passed a \$600 million Affordable Housing Bond to address critical housing needs, protect residents,

and stabilize communities. In March 2020, San Francisco voters approved a \$628.5 million Earthquake Safety and Emergency Response (ESER) bond to fund upgrades and much-needed improvements to capital infrastructure that will allow San Francisco to quickly respond to a major earthquake or other disaster and recover from its aftermath. Then in November 2020, during the worst economic recession since the Great Depression, voters passed a \$487.5 million Health and Recovery Bond to invest in facilities supporting people experiencing mental health challenges, substance use disorder, and or homelessness; parks and open space; and street improvements.

This Plan considers the extraordinary economic impacts of COVID-19 and recommends investments that help businesses, workers, and families recover from this crisis, including many of the recommendations from the **Economic Recovery Task Force** report. Construction is one of the most powerful jobs stimulus tools available to local governments. This Plan calls for investing in public facilities and infrastructure to put thousands of

COVID-19 Economic Recovery Task Force

Mayor London N. Breed and Board of Supervisors President Norman Yee convened the COVID-19 Economic Recovery Task Force between April and October 2020 to guide the City's efforts through the COVID-19 recovery.

Task Force members represented a diversity of perspectives and sectors, including academia, arts, entertainment, finance, government, health care, hospitality, housing, labor, manufacturing, nonprofit, personal services, philanthropy, real estate, retail, and technology. The Task Force sought out the perspectives of underrepresented populations who are disproportionately impacted by COVID-19, bringing additional voices to the work.

The result is 41 policy recommendations to promote an equitable and resilient economic recovery. Key recommendations related to capital planning include:

- Supporting the construction sector with public infrastructure investments and continued focus on major projects
- Promoting reactivation and consider adaptive reuse of buildings for a vibrant San Francisco
- Repurposing public outdoor space
- Preserving and stabilizing affordable multifamily rental housing
- Acquiring buildings to be converted into permanent supportive housing for people experiencing homelessness
- Planning collaboratively for San Francisco's resilient future and related investments
- Bridging the digital divide with affordable connectivity and internet service
- Catalyzing neighborhood recovery through the arts
- Investing in BIPOC and immigrant communities through reparative community investment



people to work and help accelerate economic recovery. Each \$1 million in construction spending translates to approximately 4.4 San Francisco jobs. For more information, see **Appendix D, Job Creation Estimation Methodology**.

As a waterfront city located between two major fault lines, we must continue to plan for the next disaster even as we work to recover from COVID crisis. Resilience is a constant process of preparing and building to protect communities, buildings, and infrastructure. This chapter is organized by San Francisco's primary resilience challenges: social and racial inequity, unaffordability, earthquakes, climate change, and aging infrastructure.

Racial and Social Equity

Eliminating social and racial disparities is a key element of resilience. This commitment has been made even more clear in the Plan's funding principles, principles, (please see **Introduction chapter**). The Office of Racial Equity is assisting City departments with the

development of **Racial Equity Action Plans**. These plans will integrate racial equity into the processes and policies of each department, including community engagement, that informs their capital priorities. In addition, this Plan recommends investments to address some of San Francisco's most severe racial disparities that have been made worse by the COVID-19 crisis, such as public health and mental health, homelessness, employment, and digital connectivity.

Public Health and Mental Health

San Francisco is working to meet persistent and emerging mental health and substance abuse challenges. The Department of Public Health (DPH) is the City's largest provider of behavioral health services, helping approximately 30,000 individuals annually. The November 2020 **Health and Recovery Bond** provides a portion of the funding necessary to improve, acquire, and construct facilities that deliver services for people requiring mental health and substance use services. DPH also operates more than a dozen community-

based primary care health centers that provide convenient access to health care services in neighborhoods across the city. The Health and Recovery Bond includes funding for improvements to **community health centers** that serve low-income and vulnerable communities.

Homelessness

San Francisco is working to address the shortage of shelter beds and permanent supportive housing available to homeless, at-risk, and extremely low-income households. Through the Department of Homelessness and Supportive Housing, San Francisco currently offers temporary shelter to approximately 3,400 people every night through shelters, Navigation Centers, stabilization beds and transitional housing. Since October 2018, the City has opened 566 additional beds and 499 are underway. Additional beds are needed to match the waitlist for individuals looking to access shelter. November 2020 Health and Recovery Bond proceeds will be used to **stabilize, acquire, construct, expand and/or improve shelters** and more investment is called for in this Plan, including a 2024 Affordable Housing Bond.

Permanent Supportive Housing is an important means of ensuring long-term health and stability for low-income San Franciscans and those exiting chronic homelessness. However, the City does not have a sufficient supply to meet the demand. While the State is making some resources available to acquire hotels and other buildings, such as through the Homekey Grant Program, the City will also make investments to purchase buildings with proceeds from the November 2020 Health and Recovery Bond.

Employment

COVID-19 job losses have had a disproportionate impact on low-income communities and people of color. Infrastructure investment is an important piece of local economic stimulus. The Certificates of Participation program has been re-tooled to **recommend investing \$125 million in recovery stimulus projects** that generating an estimated 559 jobs. For more information, see the **Sources chapter**.

Digital Connectivity

Gaps in access to technology threaten to widen the economic divide, especially as more services and job opportunities are moving online. For the past three years, the Department of Technology (DT) has received funding to install broadband internet connectivity to public housing in collaboration with MonkeyBrains, a local internet service provider. During FY2020, internet service was extended to 2,132 units and serves approximately 8,258 residents. When the COVID-19 emergency started, DT's focus shifted to support student distance learning and telehealth needs, and in four weeks extended internet connectivity to 525 students and five shelter sites with 545 beds total. DT continues to **extend fiber to public housing and affordable housing** locations and this plan calls for further investment.

Affordability

To become a truly resilient city, San Francisco must tackle the challenges of unaffordability for residents today and proactively build for the future. Affordable housing is critical to the City's

economic and social health. Without housing that is affordable to a range of incomes, San Francisco risk not only of losing vital components of its unique and diverse culture, but also incurring negative economic impacts as essential workers and families cannot afford to remain in the City. Moving forward, San Francisco will continue to **prioritize the production and preservation of affordable homes**. This commitment includes investments in affordable housing at low and moderate incomes.

With funding from the **2019 Affordable Housing Bond**, the City is investing in creating new affordable homes, especially for our growing senior population, accelerating the rebuilding of distressed public housing sites for some of the City's most vulnerable residents and preserving affordability in existing housing at risk of market-rate conversion or loss due to physical disrepair. Additional investment is planned for the 2024 Affordable Housing Bond. For more information on affordable housing, please see the **Affordable Housing chapter**.

Earthquake Safety

Because the risk of a major earthquake is imminent and the potential damage significant, San Francisco is constantly seeking new ways to protect our residents, workers, and buildings. The **Earthquake Safety Implementation Program (ESIP)** is a comprehensive 30-year, 50-task plan that grew out of the Community Action Plan for Seismic Safety (CAPSS) to address the City's most pressing private building seismic risks in partnership with our communities. Priority ESIP tasks currently underway include the Soft Story Retrofit Program, Tall Building Safety Strategy, and the Private School Earthquake Safety Program.

In addition to improving the safety of private buildings, the Office of Resilience and Capital Planning is making efforts to address publicly owned infrastructure that is vulnerable to failure in an earthquake. The primary tools for such analysis include the HAZUS Earthquake Loss Estimation Study and Seismic Hazard Ratings. The **HAZUS Earthquake Loss Estimation Study** is a standardized analysis developed by FEMA to estimate

TABLE 4.1

2017 SF HAZUS Results (Dollars in Millions)	Hayward M6.9	San Andreas M6.5	San Andreas M7.2	San Andreas M7.9
Structural Damage	107.2	133.4	212.3	353.1
Non-Structural Damage	398.3	545.4	859.7	1,489.3
Subtotal, Building Damage	505.5	678.8	1,072.0	1,842.4
Content Damage	130.1	426.7	523.6	714.3
Operational Losses (Rent, Relocation, and Lost Income)	154.8	191.9	314.7	527.2
Total Economic Impact (239 Buildings)	790.4	1,297.3	1,910.3	3,083.8

the physical and economic impacts for specific earthquake scenarios. San Francisco is the first known municipality to have applied the HAZUS methodology at the individual building level, run first in 2013 and updated in 2017. The results from the most recent HAZUS analysis are shown in **Table 4.1** and shown in the accompanying HAZUS map.

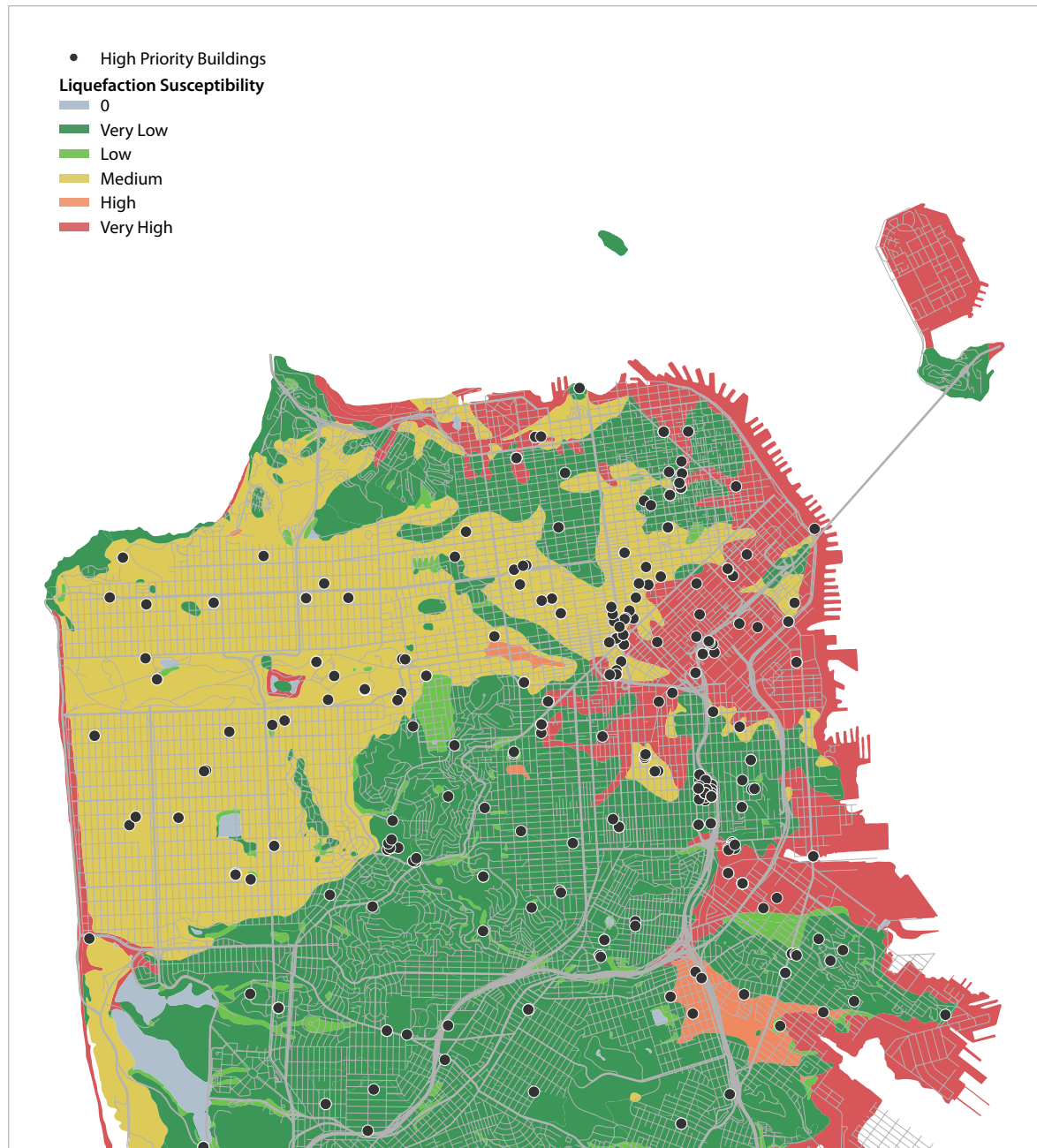
Seismic Hazard Ratings (SHRs) were first developed in San Francisco in 1992 and are used to assess risk and prioritize seismic-strengthening capital improvements for over 200 public buildings. Buildings are rated on a

scale from one (best) to four (worst). At present the City has addressed nearly all of the buildings previously identified as SHR4, with the exceptions of 101 Grove Street and 170 Otis, and many of those buildings rated SHR3. Updating the ratings is important for the future prioritization of seismically vulnerable structures, and some additional vulnerabilities have been identified this way. City facilities including, police and fire stations, and public health clinics have all been found in need of seismic safety work. That information has been incorporated into the prioritized projects of this Plan.

One of these priority projects includes the historic **Kezar Pavilion**, situated in the southeastern corner of Golden Gate Park. Kezar Pavilion needs a seismic upgrade to ensure safety for staff and public use in addition to comprehensive systems upgrades and historic rehabilitation. With a seating capacity of more than 5,000, this facility could be used for functions such as shelter, mass care and mutual aid after a major disaster.

Another essential disaster preparedness project is San Francisco's **Emergency Firefighting Water System (EFWS)**, which is vital for protecting against loss of life and property from fire in the event of a major earthquake. The San Francisco Public Utilities Commission assumed responsibility of the EFWS in 2011 and is steadily moving forward with plans to improve and expand its reach. For more information, please see the **Infrastructure and Streets chapter** and the **Public Safety chapter**.

The **Building Occupancy Resumption Program (BORP)** prioritizes critical facilities and reduces inspection times for reoccupation following a major



HAZUS and Liquefaction map

earthquake. Building owners may apply to the BORP through the Department of Building Inspection to expedite a private inspection for reoccupation to within eight daylight hours of an earthquake through a contract with a qualified engineer, a process that can otherwise take days or weeks in the wake of a citywide emergency. This program is the first of its kind in California for private and public buildings and will enable San Francisco to restore services with minimal delay. Many of San Francisco's critical public buildings and privately-owned buildings are part of the BORP program. Recent additions include the Moscone Convention Center and the California Academy of Sciences. San Francisco is hoping to expand participation in the program in the coming years.

A rising priority for both public and private buildings is **addressing vulnerable concrete buildings**. There are approximately 3,700 publicly and privately owned older concrete buildings built before modern building codes in the city. Some of these buildings have the potential to fail and collapse in an earthquake. The next step for San

Francisco is to leverage best engineering practices to develop a screening and evaluation program to identify the most vulnerable buildings and develop a seismic retrofit program.

Climate Resilience

As we consider the next generation of programs and projects that will build strong, adaptive, and sustainable communities in San Francisco, two strategic documents serve as guides: the Hazards and Climate Resilience Plan and the Climate Action Plan.

In June 2020, San Francisco adopted the **Hazards and Climate Resilience Plan**, which also serves as the Local Hazard Mitigation Plan, making San Francisco eligible for federal funding opportunities. The plan assessed vulnerability to existing hazards, such as earthquakes, as well as hazards increasing due to climate change, such as flooding, drought, extreme heat, and poor air quality from wildfires. The plan includes resilience strategies to improve San Francisco's buildings, infrastructure, and communities and drive future resilience investment in the City.

The updated **Climate Action Plan** will define a pathway to deliver net zero emissions by 2050 and articulate the wider social, racial, environmental, and economic benefits of climate action. Since the completion of the City's 2013 Climate Action Strategy, there have been significant achievements, such as the launch of CleanPowerSF, the passing of the Better Roofs and All-Electric for New Buildings Ordinances, a transition to 100 percent renewable diesel in the City fleet, and advancements in building energy efficiency. San Francisco's post-pandemic Climate Action Plan will also center around creating good jobs and economic recovery resistant to crisis-level shocks.

This section first discusses projects related to sea level rise and flooding and then extreme heat and poor air quality.

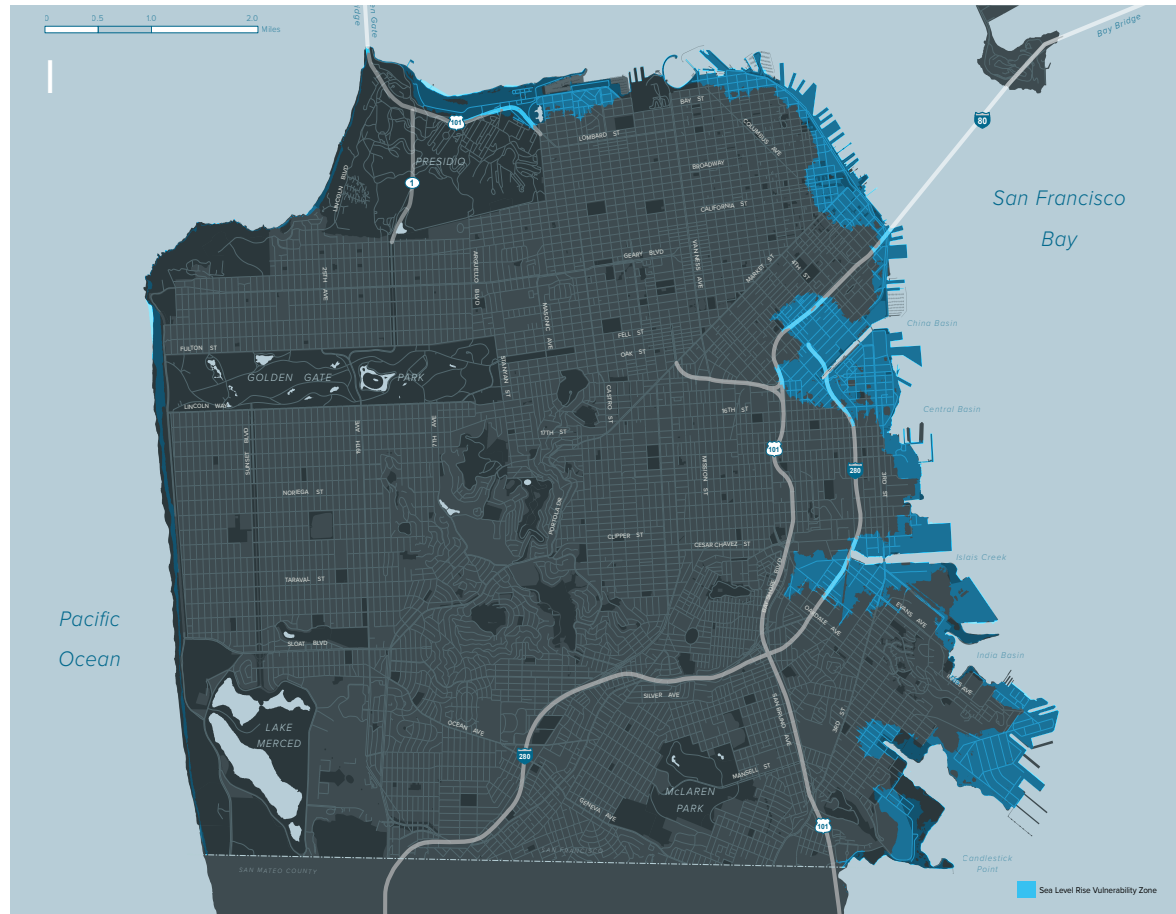
Sea Level Rise and Flooding

The **2016 Sea Level Rise Action Plan** left no question that San Francisco's lower-lying shoreline areas will be exposed to flood waters in the relatively near-term. The City then completed

the **Sea Level Rise Vulnerability and Consequences Assessment** in 2019 to provide detailed information to decision-makers on the level of vulnerability of public assets to inform future adaptation strategies.

The City has already adopted technical **guidance for incorporating sea level rise into capital planning**. Approved by the Capital Planning Committee in 2014 and updated in 2020, this guidance establishes a consistent review, planning, and implementation process for projects in the Sea Level Rise Vulnerability Zone. Departments are expected to identify and map project sites to check whether they fall within the Vulnerability Zone, fill out a checklist for all projects over \$5 million funded within the next 10 years, and submit for review by the Chair of the Capital Planning Committee and the City Engineer.

In September 2020, the Federal Emergency Management Agency (FEMA) finalized San Francisco's revised Flood Insurance Rate Map (FIRM) that shows flood hazards associated with flooding from coastal tides and storm surge. The National Flood Insurance



Sea Level Rise Vulnerability Zone map

Program provides reasonably priced flood insurance to homes within the flood zone and helps communities manage floodplains. The City will amend its **Floodplain Management Ordinance** in 2021 so that the revised FIRM can go into effect.

Storm water also poses a threat, particularly during extreme precipitation events as runoff can result in flooding and sometimes property damage. As this type of flooding is not captured by our sea level rise maps or the FEMA floodplain maps, SFPUC has developed



a **100-Year Storm Flood Risk Map** that shows areas of San Francisco where significant flooding from storm runoff is highly likely to occur during a 100-year storm. The purpose of the map is to inform existing and future property owners about flood risk on their property and promote resilience. This effort will be closely aligned with the City's Floodplain Management Ordinance.

Preliminary planning is already underway in areas known to be vulnerable to sea level rise. The Port has partnered with the United States Army Corps of Engineers (USACE) for a **Flood Resiliency Study**, where the Port and USACE each committed \$1.5 million to study flood risk along San Francisco's 7.5 mile waterfront. This USACE appropriation represents the beginning of the General Investigation process that will culminate in a recommendation to Congress regarding additional federal funding to support the Seawall Program and other areas at risk of flooding along the Port's jurisdiction. For more information, please see the **Economic and Neighborhood Development Chapter**.

Also along the bayside, the Planning Department and San Francisco Municipal Transportation Agency (SFMTA) are collaborating to develop the **Islais Creek Southeast Mobility Adaptation Strategy**, funded by a Caltrans grant. This strategy will build adaptation scenarios to lay the groundwork for a resilient, safe, and reliable multimodal transportation system for projected population and job growth.

Also in the Southeast bayfront, the Recreation and Parks Department will remediate a brownfield site adjacent to **India Basin Shoreline Park** to create one grand waterfront park in the Bayview-Hunters Point neighborhood. This park will increase access to open space in an under-served area of the city and programming will have an emphasis on access, social equity, waterfront recreation, sea level rise resilience, and marsh and wetland habitat. For more information, please see the **Recreation, Culture, and Education Chapter**.

Adaptation to sea level rise is also underway on the west side of the city. The 2012 **Ocean Beach Master Plan (OBMP)**, led by SPUR, involved

federal, state, and local agencies in the development of a sustainable and resilient long-term vision for Ocean Beach. The 3.5-mile stretch of Ocean Beach is home to rugged coast, a national park, popular urban open space, and the site of some major infrastructure assets. The OBMP presents recommendations for the management and protection of Ocean Beach in the context of climate-induced sea level rise and severe erosion. It includes six Key Moves over a horizon of several decades. Current efforts include the removal of the Great Highway between Sloat and Skyline Boulevards and the introduction of a coastal protection, restoration, and access system.

Heat and Poor Air Quality

San Francisco faced a record 30 consecutive spare-the-air days due to wildfire smoke in summer 2020 and the City must continue to prepare for more poor air quality and heat waves due to climate change. We must also look out for the most vulnerable and make sure people know where they can go to access **cleaner air and cooler facilities**. The City has identified public

facilities that are well suited to serve as cleaner air and/or cooling respite centers, and facilities that could serve as respite centers with investments in ventilation, air conditioning systems, and window upgrades. Going forward, the City Administrator's Office will work with partner agencies to recommend an equitable level of service for cleaner air and cooling centers in San Francisco and strategic investments in public facilities. The City is also working to advance the capital-related strategies called for in the Hazards and Climate Resilience Plan, including expanding the Street Tree SF climate resilient tree planting initiative and developing multi-hazard resilience design guidelines.

Eliminating Greenhouse Gas Emissions

At the Global Climate Action Summit in 2018, Mayor London Breed committed San Francisco to new building decarbonization goals, which require all new buildings to be net zero emissions no later than 2030 and all existing buildings to be net zero emissions by 2050. A key first step in achieving this goal is the **Municipal All**

The 2018 Global Climate Summit

In 2018, San Francisco hosted the world's climate change leaders, problem-solvers, and advocates for the Global Climate Summit convened by Governor Jerry Brown. In tandem with that event, San Francisco made ambitious new climate commitments to:

- Reduce emissions to net zero by 2050.
- Reduce waste generation by 15% and landfill disposal by 50% by 2030.
- Build net-zero carbon buildings by 2050.
- Issue more green bonds to finance capital projects.
- Switch all electricity in to renewables by 2030.

Electric Ordinance passed in January 2020. The legislation requires that all new construction and renovations of municipal buildings to be all electric. Facilities funding through this Capital Plan will meet this new requirement.

Infrastructure

Infrastructure is central to our daily lives yet often hidden from view. The Capital Plan is critical to taking care of the infrastructure we already have and investing in systems that meet the challenges of the future.

Lifelines

The Lifelines Council of San Francisco brings together public and private sector infrastructure operators to share information, ideas, and data that provide the basis for a coordinated response to hasten the recovery, restoration and viability of San Francisco following a major earthquake. In 2014, the Council published an Interdependency Study, which identified a series of actions to improve utility reliability and post-

disaster functionality in San Francisco. Building on that study, the **Lifelines Restoration Performance Project**, completed in 2020, developed for the first time, a common set of expectations for when lifelines systems serving San Francisco will restore service following a major earthquake and sets restoration goals for each system. The plan identifies projects, policies, and actions needed to close the gap between current and target restoration times.

Waterfront Resilience

The Embarcadero Seawall, which spans three miles of shoreline from Fisherman's Wharf to Mission Creek, needs to be strengthened to address seismic risks, floods, and sea level rise. Recognizing the significant consequences to the city, the region, the state, and the many community members and businesses that depend on the Seawall's integrity, the City initiated the **Seawall Program**, led by the Port of San Francisco. Phase I will implement the most immediate life safety upgrades to the Embarcadero Seawall at select locations and plan for additional work to ensure a resilient waterfront for 2100

and beyond. The Port will implement the Seawall Program over several decades and will require federal, state, and local permitting and funding to complete the effort. For more information please see the **Neighborhood and Economic Development chapter**.

Transportation

The COVID-19 crisis has greatly impacted public transit in San Francisco and the SFMTA has developed the **Transportation Recovery Plan (TRP)** to strategically respond to the crisis. The TRP makes the best use of the SFMTA's limited resources to adapt its transportation services to minimize risk to its employees and the public, meet changing health guidance and transportation needs and support a strong economic recovery. Among TRP measures are strategies that enable efficient modes of transportation, like the Slow Streets Program, temporary emergency transit lanes, and temporary bike improvements. SFMTA's **Slow Streets program** is designed to provide more space for social distancing by limiting through traffic on certain residential streets. Throughout the city,

over thirty corridors have been planned or implemented as a Slow Street by adding signage and other improvements to these streets to help minimize through vehicle traffic and prioritize walking/ biking. This program also helps the City towards its Vision Zero goals of prioritizing street safety and eliminating traffic deaths by 2024.

Vision Zero SF uses data-driven strategies to protect people from serious injury or death by crash with safer roads, slower speeds, improved design, and education and enforcement to support safer road behaviors. In addition to strengthening and adapting infrastructure and making our right-of-way safer, the City is also working to make sure that the transportation network supports San Franciscans' vision for the future. With the help of thousands of residents who participated in focus groups, surveys, and targeted outreach, **ConnectSF** developed a vision, goals, and objectives that will guide the city's long-range transportation planning. For more information on these efforts, please see the **Transportation chapter**.



San Francisco Slow Streets





05. Capital Sources

- 60** Pay-As-You-Go Program (General Fund)
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- 62** Debt Programs
- 68** Development Impact Fees
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- 70** Recent Ballot Measures
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For details about the policies that govern the planning for the Pay-Go Program, the General Obligation Bond Program, and the General Fund Debt Program, as well as general policies for the Plan overall, please refer to the Introduction.

Overview

San Francisco uses a variety of funding sources to implement the broad array of building and infrastructure projects planned each year. These include the San Francisco General Fund, publicly issued debt, federal and state grants, and other local funding sources. These funds have been used for countless facilities, parks, streetscapes, and transportation initiatives.

Pay-As-You-Go Program

Over the 10-year timeframe of this Capital Plan, the primary source of revenue to fund our ongoing annual needs, or Pay-As-You-Go Program (Pay-Go), is the San Francisco General Fund. The General Fund is comprised of various taxes collected by the City, which include property, sales, business, and hotel taxes. It serves as the primary funding stream for on-going programs and services for the entire city. As infrastructure underpins these programs and services, it is appropriate for the General Fund set-aside funds to insure buildings, streets, parks, and related infrastructure are in a state of good

repair throughout their useful life. It is also worth noting that all San Francisco residents, businesses, and visitors benefit from investments in local infrastructure.

Improvements paid through the Pay-Go Program tend to be smaller in scale than programs that require debt financing over a multi-year period. By using the Pay-Go Program for short-term improvements, the City is less reliant on debt financing and ultimately spends less to deliver those projects.

San Francisco has long sought a permanent source to support Street Repaving, the largest line item in the Pay-Go Program. A 2016 sales tax measure that would have accomplished this goal failed at the ballot. Soon thereafter, the State of California passed Senate Bill 1 (SB1), the Road Repair and Accountability Act of 2017, discussed further in the Recent Ballot Measures section below. Street Repaving is one of the eligible uses for SB1 funds.

Capital Planning Fund

The Capital Planning Fund supports critical project development and pre-bond planning outside the regular General Fund budget. This investment in planning helps increase public confidence and the likelihood that these projects will be delivered on time and on budget. The advance work helps improve cost estimation reliability and refine project delivery methods.

Historically, the General Fund supported pre-bond critical project development on the condition that once bonds for that project were issued, the General Fund would be reimbursed. This Plan assumes that bond reimbursements will flow into the Capital Planning Fund and be used for future project development. The Capital Planning Fund may be used for planning projects that are funded through sources other than bonds, but those funds are not reimbursable.

Capital Planning Funds support the next planned bond programs and will be appropriated through the annual budget process.



City Hall

Debt Programs

Many of San Francisco's capital improvements are funded with voter-approved General Obligation Bonds (G.O. Bonds), General Fund debt called Certificates of Participation (COPs), or revenue bonds.

Issuing debt is a typical method for financing capital enhancements with long useful lives and high upfront costs, which the City would not be able to cover through the Pay-Go Program. The use of debt also spreads the financial burden of paying for facilities between current residents and future generations who will also benefit from the projects. In the context of the COVID-19 pandemic, it is important to acknowledge the meaningful role that debt can play in San Francisco's economic recovery, as documented in the Economic Recovery Task Force Report (see summary in Building our Future chapter). More so than in past Capital Plans, the debt programs are programmed with an eye towards local economic stimulus and building a more resilient, equitable San Francisco as part of the City's recovery from the pandemic.

Health and Recovery Bond 2020

In November 2020, voters approved the Health and Recovery Bond, a multi-service area bond that will address some of San Francisco's most urgent needs: addressing the twin challenges of mental health and homelessness; and investing in large, shovel-ready parks and street infrastructure projects that will serve as an engine for growth and create local jobs that will help jumpstart San Francisco's economy. This \$487.5 million bond provides \$207 million to invest in permanent supportive housing, shelters and facilities that deliver services to people struggling with mental health and substance use disorders; \$239 million for capital needs in the City's park system, including citywide parks like Golden Gate Park, Lake Merced, and McLaren Park, neighborhood parks like Buchanan Mall, Gene Friend Recreation Center, Herz Playground, and India Basin, community gardens, and trails; \$41.5 million to address public right of way and public spaces, including street resurfacing, ADA curb ramp construction and maintenance, and repair and maintenance of street structures like the Third Street Bridge and Filbert Street Steps.

General Obligation Bonds

G.O. Bonds are backed by the City's property tax revenue and are repaid directly out of property taxes through a fund held by the Treasurer's Office.

The Plan structures the G.O. Bond schedule around the notion of rotating bond programs across areas of capital need, although the City's debt capacity, election schedules, and capital needs also inform these levels. This approach

was established in the original Capital Plan and has been maintained ever since.

Priority areas of need for capital improvements include Earthquake Safety & Emergency Response, Parks & Open Space, Transportation, Public Health, and the Waterfront. As part of incorporating Affordable Housing into the Capital Plan, there is also the first advance-planned bond in that area. The Plan occasionally recommends bonds outside these categories if there is a

TABLE 5.1

G.O. Bond Program (Dollars in Millions)		
Election Date	Bond Program	Amount
Jun 2022	Transportation	400
Nov 2023	Public Health	187
Nov 2024	Affordable Housing	160
Nov 2026	Waterfront Safety	130
Nov 2027	Earthquake Safety & Emergency Response	217
Nov 2028	Parks and Open Space	151
Nov 2031	Public Health	TBD
Total		1,245

demonstrated capital need that the City would otherwise not be able to afford. **Table 5.1** lays out the planned G.O. Bond schedule for upcoming elections.

Chart 5.1 illustrates the impact on the local tax rate of issued, expected, and planned G.O. Bond debt. The red line represents the property tax limit policy established in 2006 that sets the annual level of bond debt repayment. The space between the red line and the bars on the chart illustrates the projected capacity for bond debt for each year. All amounts attributed to future bonds are estimates and may need to be adjusted to

account for new federal and state laws, programmatic changes, site acquisition, alternate delivery methods, changing rates of construction cost escalation, and/or newly emerged City needs.

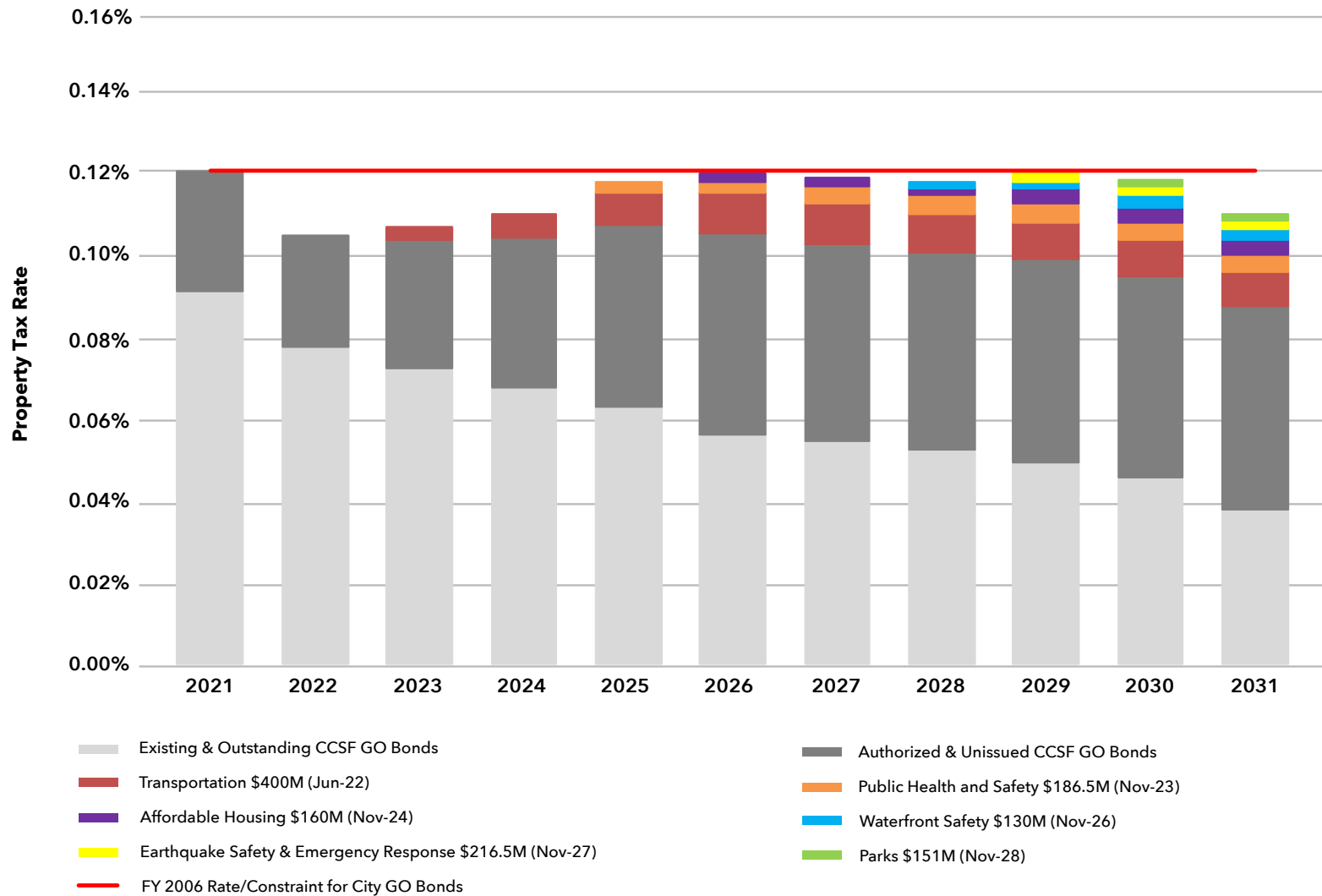
The G.O. Bond program's capacity is largely driven by changes in assessed value and associated property tax revenues within the city. The recent economic boom increased assessed value growth over the past several years, but that growth is expected to slow now due to the COVID-19 crisis. While the passage of recent bonds is a sign of the effectiveness of the capital planning

process, it also impacts the available bond capacity going forward. The passage of three large bonds totaling \$1.7 billion since 2019 means there is considerably less capacity for this 10-year capital planning cycle compared to previous ones. For more information on the G.O. Bond policies and past bonds, please see the **Introduction chapter**.

In addition to this program, external agencies may also issue G.O. Bonds. For example, City College passed a \$845 million bond in FY2020, and SFUSD has plans for a \$1 billion bond on the November 2022 ballot.

CHART 5.1

Capital Plan G.O. Bond Program FY2022-31



Certificates of Participation

Certificates of Participation (COPs) are backed by a physical asset in the City's capital portfolio and supported through annual General Fund appropriations or revenue that would otherwise flow to the General Fund. The City utilizes COPs to leverage the General Fund to finance capital projects and acquisitions. Funding from COPs is planned to support basic City responsibilities such as relocating City staff from seismically deficient buildings.

Table 5.2 shows the Capital Plan's COP Program for the next ten years. This Program includes two years of issuances for critical repairs totaling \$111 million, as well as two years of issuances for street resurfacing totaling \$60 million. Together, these four issuances help mitigate cuts to the Pay-Go Program due to the recession. In addition, this program also includes two years of issuances for recovery stimulus totaling \$125 million. These issuances will support projects that serve as local economic stimulus and help build a more resilient and equitable San Francisco as part of the city's recovery from the COVID-19 pandemic. **Chart 5.2** shows

TABLE 5.2

COP Program (Dollars in Millions)		
Fiscal Year of Issuance	Project	Amount
FY2022	Critical Repairs	61
FY2022	Recovery Stimulus	50
FY2023	Relocation of HSA Headquarters	70
FY2023	Critical Repairs	50
FY2023	Recovery Stimulus	75
FY2023	Street Resurfacing	30
FY2024	Street Resurfacing	30
FY2025	HOJ Consolidation Project	367
FY2031	Public Works Yard Consolidation	32
Total		765

the planned COP Program against the policy constraint for General Fund debt not to exceed 3.25% of General Fund Discretionary Revenue, represented by the red horizontal line. The black line depicts the annual lease costs related to the Hall of Justice Administrative Exit efforts approved in 2018, which are also counted against this Program's constraint.

The bottom portions of the columns represent debt service commitments for previously issued and authorized but unissued COPs, including the debt issued for the Moscone Center, the

War Memorial Veterans Building, and the Animal Care & Control Shelter replacement. New obligations are represented in discrete colors, beginning in FY2022. As with the G.O. Bond Program, all amounts attributed to future COP-funded programs are estimates and may need to be adjusted in future plans to account for new federal and state laws, programmatic changes, site acquisition, alternate delivery methods, changing rates of construction cost escalation, and/or newly emerged City needs.

CHART 5.2

Capital Plan General Fund Debt Program FY2022-31

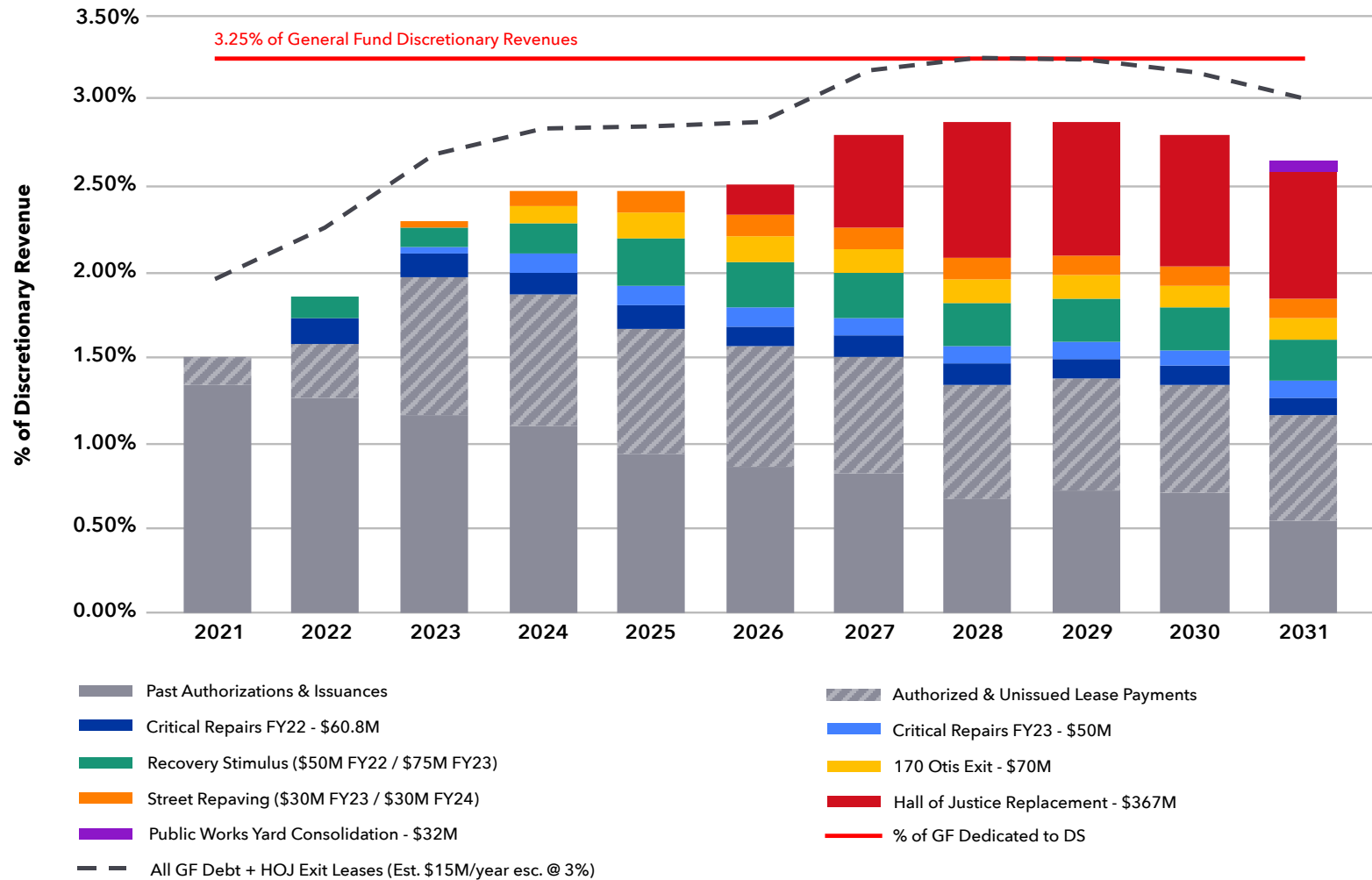


TABLE 5.3

Planned Revenue Bond Issuances FY2022-31 (Dollars in Millions)			
Agency	FY22-26	FY27-31	Total
SFPUC	4,549	2,236	6,785
Airport	1,189	0	1,189
Total	5,738	2,236	7,974



Twin Peaks Reservoir



Biosolids Digester Facilities

Revenue Bonds

Revenue bonds are a type of debt that is repaid from department or other revenue streams. Revenue bonds are typically used by the City's enterprise departments (SFMTA, Port, SFPUC, and SFO), which generate their own revenues from fees paid by users of services provided by those agencies. This type of debt is repaid solely by users of those projects and therefore does not require payments from the General Fund. Examples of projects funded by revenue bonds are the SFPUC's Water Systems Improvement Program and the Airport's Terminal Renovation Program.

Table 5.3 shows the currently planned amount of revenue bonds to be issued over the 10-year term of this Plan. All revenue bond issuances are subject to change based on market conditions and cash flow needs of the associated projects.

Development Impact Fees

San Francisco must expand its infrastructure to manage the impacts of a growing population as more residents utilize transportation networks, streets, parks, utilities, and other public assets. A large proportion of this new growth is concentrated in a few specific areas, which include Eastern Neighborhoods, Market & Octavia, Visitacion Valley, Balboa Park, Rincon Hill, Transit Center, and most recently approved, Central SoMa. The City established development impact fees, which are paid by developers, to fund the services that are required by new residents of these areas. The City's Planning Department has created specific Area Plans to focus new capital investments in those neighborhoods.

Development impact fees for the Plan Areas are programmed by the City's Interagency Plan Implementation Committee (IPIC), which is chaired by the Planning Department. Each year, IPIC develops an expenditure plan for projects to be funded by impact

TABLE 5.4

Ten-Year Area Plan Development Impact Fee Projections (Dollars in Millions)	
Program Area	Impact Fees FY2022-2031
Complete Streets	224
Open Space	142
Transit	137
Childcare	31
Program Administration	25
Total	558

fees with input from each Plan Area's respective Citizen Advisory Committee. Funding for the expenditure plan is appropriated through the capital budget process each year. While impact fees are collected by the Planning Department, funds are transferred to the departments implementing those projects, such as Public Works, Recreation and Parks, or SFMTA.

The City estimates it will raise approximately \$558.2 million in Plan Area impact fees over the next 10 years. **Table 5.4** shows that estimate by program area. Not adopted at the time of publication but raised in the Economic

Recovery Task Force was the possibility of reviving the impact fee deferral program, which San Francisco offered during the last recession.

Whenever they are received, the revenues projected from fees, though significant, are insufficient to cover all of the growth-related needs of the Plan Areas. The City will continue to seek opportunities to leverage these impact fees and identify complementary funding.

There are also impact development fees that apply to building projects citywide. Of these, the most relevant for capital is the Transportation Sustainability Fee (TSF), which replaced the Transit Impact Development Fee (TIDF) in 2015. The TSF Expenditure Program agreed to at that time assigned 63% of TSF revenue to transit capital maintenance, 30% to Muni transit service improvements, 3% to complete streets (bicycle and pedestrian infrastructure in this context), 2% to regional transit improvements, and 2% to program administration. The Planning Department prepares annual TSF revenue projections, and the Mayor's Office determines the budget

and projects to be funded to regional transit providers, including BART. Approximately \$380 million is projected in TSF revenue from FY2022-30, plus about \$20 million more in that timeframe from grandfathered TIDF projects.

Special Finance Districts

San Francisco has adopted numerous special financing districts in order to finance infrastructure improvements benefiting the public in newly developing areas of the City, such as Transbay and Mission Rock. Projects that may be financed by revenues from special finance districts include, but are not limited to streets, water and sewer systems, libraries, parks, and public safety facilities.

Authorized under the City's Special Tax Financing Law, Community Facilities Districts (CFD) (also known as Mello-Roos Districts) assess a special tax lien against taxable property within a district to fund capital projects and/or ongoing operations and maintenance costs. These districts are typically established

TABLE 5.5

Planned and Existing Special Finance Districts (Dollars in Millions)			
District Name	Implementing Agency	Type of District	(New Cap Plan)
Transbay	TJPA/City	CFD	Existing
Treasure Island	TIDA	CFD & IRFD	Existing
Central SOMA	SF Planning	CFD	Existing
The Hub	SF Planning	TBD	Planned
Pier 70	Port	CFD & IFD	Existing
Pier 70 Historic Core	Port	CFD & IFD	Planned
Hoedown Yard	Port	IRFD/CFD	Existing/Planned
Mission Rock	Port	CFD & IFD	Existing
India Basin	City	CFD	Planned
Hunters Point	OCII	CFD	Existing
Mission Bay	OCII	CFD	Existing
Potrero Power Station	City	CFD	Planned
Balboa Reservoir	City	CFD	Planned

either by a two-thirds vote of property owners or registered voters within the district and by approval of the Board of Supervisors.

Infrastructure Finance Districts (IFD), which are authorized under the California State Government Code, allow municipalities to fund improvements within the IFD geographic boundary.

IFDs capture increases in property tax revenue stemming from growth in assessed value as a result of new development and uses that revenue to finance infrastructure projects and improvements.

Each district has as a unique implementing agency (or agencies) responsible for the formation process

and plan of finance for the use of the special taxes and/or tax increment.

Table 5.5 provides an overview of many of the planned and existing Special Finance Districts in San Francisco.

Recent Ballot Measures

Senate Bill 1 (SB1)

SB1, the Road Repair and Accountability Act of 2017, is a landmark transportation investment package that increased funding for transportation infrastructure across California by \$54 billion over 10 years. SB1 investments, funded by a combination of gas taxes and vehicle registration fees, are split equally between state-maintained transportation infrastructure and local transportation priorities including local streets, transit, and pedestrian and bicycle projects.

SB1 provides San Francisco with over \$60 million per year in formula-based funds that are used to repave and maintain our roads as part of the Pay-Go Program, maintain and upgrade our

rail infrastructure, and increase Muni service on our city's most crowded lines. In addition, regional transit providers like BART, Caltrain, and the San Francisco Bay Ferry will receive over \$25 million per year for much-needed improvements including escalator upgrades, hiring more police officers and station cleaners, improving safety and reliability, and enhancing ferry service.

Regional Measure 3 (RM3)

RM3 was passed by voters on the June 2018 ballot in the nine-county San Francisco Bay Area to build major roadway and public transit improvements with increased tolls on all Bay Area toll bridges except the Golden Gate Bridge. RM3 would implement toll increases of one dollar in 2019, one dollar in 2022, and one dollar in 2025. The revenue would be used to finance a \$4.5 billion slate of highway and transit capital improvements along with \$60 million annually to provide new bus and ferry service in congested bridge corridors and improved regional connectivity at the future Transbay Terminal. A legal challenge filed against the measure was recently rejected by the California Supreme Court.

Gross Receipts Tax for Homelessness

In November 2018 San Francisco voters approved Proposition C, a business tax measure to fund homelessness services. The measure applies a tax of 0.175% to 0.69% on gross receipts for businesses with over \$50 million in gross annual receipts, or 1.5% of payroll expenses for certain businesses with over \$1 billion in gross annual receipts and administrative offices in San Francisco.

The San Francisco Controller estimated that tax revenues under Proposition C would total between \$300 million and \$350 million annually. Tax revenues from Proposition C will be allocated to permanent housing, mental health services for homelessness individuals, homelessness preventions, and short-term shelters. Though the expected use for Prop C funds is primarily services, costs for shelter construction, supportive housing, or capital costs that could help end homelessness are eligible uses for this source.

Hotel Tax for Arts and Culture

In November 2018, San Francisco voters approved Proposition E, which allocates 1.5% of the base hotel tax to arts and cultural purposes through the Hotel Room Tax Fund. Proposition E provides a set-aside for various arts and cultural services including grants and a cultural equity endowment. Arts-related capital projects such as those at the City's cultural centers are an eligible use from this source at a baseline level of approximately \$1 million. The Controller's Office anticipates a far lower allocation from this measure in FY2022 than anticipated in the last Capital Plan due to the COVID-19 pandemic and the associated shock to the hospitality sector.

Homelessness Prevention Housing Bonds Measure

In November 2018 California voters approved Proposition 2, authorizing the state to bond against revenue from the so-called "millionaire's tax" for homelessness prevention housing for persons in need of mental

health services. San Francisco has a longstanding need for homelessness prevention housing and mental health services and facilities, and a full spending plan for these revenues is under development.

Measure RR

In November 2020, Bay Area County voters approved Measure RR. The measure applies a 0.125% sales tax on transactions in San Francisco, San Mateo, and Santa Clara counties for 30-years.

The tax will fund an approximately \$108 million annual set-aside to support Caltrain operations, maintenance and capital projects, and establish an affordability program to expand access to Caltrain services to passengers of all income levels.

Other Sources

The City has several sources of funding for capital projects that are derived from specific sources and designated for specific purposes. For example, the Marina Yacht Harbor Fund receives

TABLE 5.6

Other Capital Funds and FY2022 Funding Amount

(Dollars in Millions)

Fund Name	
Road Maintenance and Rehabilitation Fund	24.5
Special Gas Tax Street Improvement Fund	5.4
Road Fund	2.9
Other Special Revenue Fund	2.9
Marina Yacht Harbor Fund	2.2
Open Space Fund	2.2
Library Fund	2.0
Golf Fund	0.4
SF General Hospital	2.5
Other Special Revenue Fund	2.1
Road Fund	1.7
Golf Fund	0.4

revenues generated by users of the Yacht Harbor and applies them to projects such as sediment remediation and security and lighting systems. The Open Space Fund sets aside funds from annual property tax revenues, outside private sources, and Recreation and Parks Department revenues, and applies those funds to open space expenditures. In the first year of the Capital Plan, these

funds are expected to provide nearly \$43 million, as shown in **Table 5.6**. These figures are pulled from Year 2 of the most recently completed budget cycle.

In addition, the City may also sell Transferable Development Rights (TDRs) for historic preservation and capital improvement projects at certain facilities. TDRs are unused development rights from historical and architecturally significant buildings, such as City Hall, which can be transferred, through sale, to a developer in order to increase that developer's allowable gross floor area on their property.



2500+

SFHA

Managed Affordable Housing Units



700+

HOPE SF Units Complete



10,000

Affordable Units Produced or
Preserved between 2014-2020



UP TO 8,000

New Housing Units at Treasure
Island/Yerba Buena Island
Development Project

13,304

MOHCD AND OCII

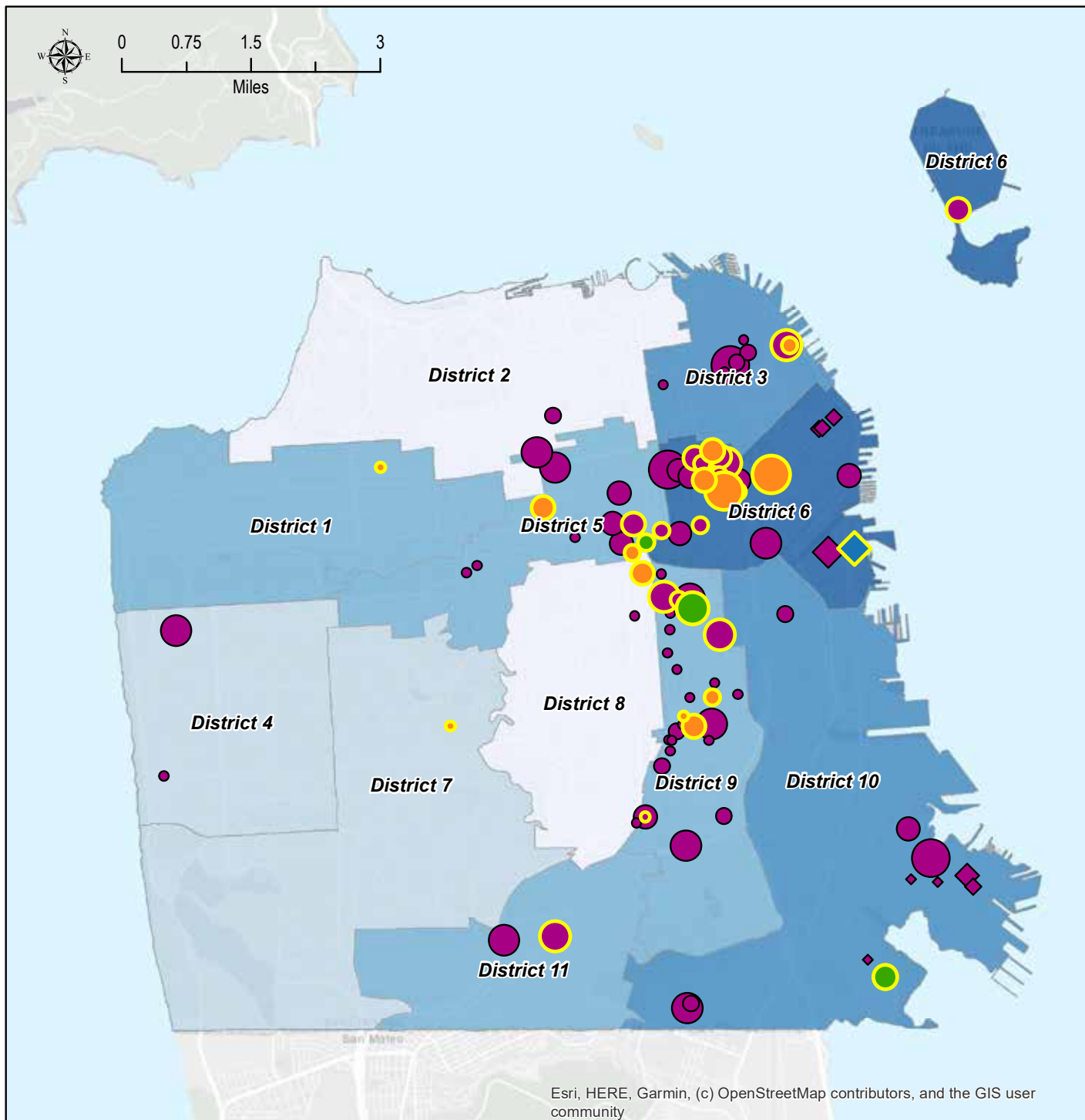
Affordable Units in Pipeline



Mission Bay South Block, Photo Credit: Keith Baker

06. Affordable Housing

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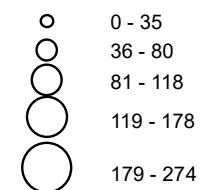


Pipeline of Affordable Housing Developments

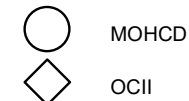
This map shows the entire MOHCD-and OCII-sponsored affordable housing development pipeline without regards to available funding or scheduling.

There are 10,893 total affordable units across 123 developments as of December 20, 2019, in the pipeline through 2030.

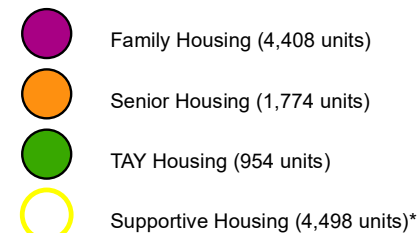
Number of Affordable Units



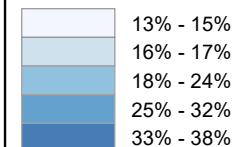
Lead Agency



Housing Type



Percent Extremely Low Income



2019 Mayor's Office of Housing and Community Development

* Supportive Housing includes: Family Supportive Housing, Senior Housing, and TAY Housing.

06. AFFORDABLE HOUSING

MOHCD: Mayor's Office of Housing and Community Development

OCII: Office of Community Investment and Infrastructure

Planning: Planning Department

TIDA: Treasure Island Development Authority

SFHA: San Francisco Housing Authority

San Francisco's unaffordability is wide-reaching. Housing costs have increased far faster than inflation since the late 1990s and have risen to the highest in the nation since the 2011 boom. High costs, rising income inequality and low supply of affordable housing bring personal hardship, accelerate displacement, undermine balanced economic growth, and cause environmental damage as workers endure longer daily commutes. To become a truly resilient city, San Francisco must tackle the challenges of unaffordability for residents today and proactively build to meet the affordable housing needs for the future.

Affordable housing is critical to the City's economic and social health. Without housing that is affordable to a range of incomes, San Francisco runs the risk not only of losing vital components of its unique and diverse culture, but also risks incurring negative economic impacts as essential workers and families cannot afford to remain in the City.

Housing affordability is also crucial to the City's efforts to advance racial equity. Not only have historic housing policies like urban renewal and redlining furthered systems of structural and institutional racism, these policies continue to impact Black, Indigenous, and people of color today as they disproportionately experience homelessness, rent burden, substandard housing and overcrowding. Moreover, as the COVID-19 pandemic has shown, people of color have been most in need of housing stabilization resources. With the pandemic's effect on the economy expected to last for the next few years, San Francisco must advance affordable housing as the long-term solution to housing stability and racial equity.

Overview

City leaders and voters have repeatedly demonstrated their support for policies and investments that address the housing needs of San Francisco's workforce and vulnerable residents. Since 2012, San Francisco has passed a number of key initiatives to increase resources for affordable housing production, including:

- 2012: Housing Trust Fund as a set-aside within the City's General Fund
- 2015: \$310 million affordable housing G.O. bond
- 2016: Significant increase to the inclusionary obligations on market rate housing
- 2016: Repurposing of a \$260 million bond for acquisition and conversion of housing as permanently affordable.
- 2018: Gross receipts tax to fund housing and services for people experiencing homelessness
- 2019: \$600 million affordable housing G.O. bond
- 2020: Health and Recovery G.O. Bond included \$147M for permanent supportive housing

- 2020: Increase to transfer tax for \$10M+ properties for the General Fund that is subject to annual appropriation. For FY20-21, \$10M of supplemental appropriation was approved for affordable housing.

Moving forward, San Francisco will continue to prioritize and enhance programs and projects that produce and secure affordable homes. This longstanding commitment includes additional investments in permanent supportive housing (see the **Health and Human Services chapter**) and housing affordability at low and moderate incomes, as well as increasing zoning capacity to allow more housing and affordable housing to be built equitably throughout the City.

Capital investment for acquiring and building affordable housing is the most permanent and secure approach for the City to create deed-restricted affordable housing. This was formally recognized in the Board of Supervisor's approval of the FY2020-29 Capital Plan to incorporate affordable housing into the City's regular capital planning process. This new chapter and related modifications

throughout the Capital Plan represent the fulfillment of that direction. The content here defines the key terms of publicly supported affordable housing production and preservation; documents funding and feasibility principles for those efforts; collects planned, phased, and emerging projects that support greater affordability in San Francisco; and presents an all-sources view of San Francisco's projected investment in affordable housing. The projects for this service area are estimated to create over 6,400 jobs over the next 10 years.

Mayor's Office of Housing and Community Development

MOHCD supports San Franciscans with affordable housing opportunities and essential services to build strong communities. The department works to create affordable housing, preserve affordability, protect vulnerable residents, and empower communities, neighborhoods, and people seeking housing. MOHCD's programs to create and preserve affordable housing are multifaceted and include 100% affordable

multifamily housing, HOPE SF (described in Economic and Neighborhood Development), down payment assistance loans, Small Sites, Preservation and Seismic Safety, and the monitoring of inclusionary mixed income housing.

Planning Department

The San Francisco Planning Department works with decision-makers to increase the livability of the City through adoption of the City's vision for the future, embodied by the General Plan. This comprehensive policy document guides public and private action concerning land use and zoning policy, community stabilization, urban design, public realm enhancements, and environmental planning. The City has adopted plans and programs to channel new development and to provide a framework for adding housing and jobs, including Area Plans such as Balboa Park, Eastern Neighborhoods, Market Octavia, Rincon Hill, Transit Center, Visitacion Valley, and most recently Central SoMA. In addition, the City has adopted new programs such as HOME SF and policies to encourage the addition of Accessory Dwelling Units. In June 2020 the San Francisco Planning Commission adopted a Resolution

centering the Planning Department's work program and resource allocation on racial and social equity. Together these plans and programs guide where growth can occur and what community benefits are offered to the neighborhoods through this growth.

Office of Community Investment and Infrastructure

OCII is the successor agency to the San Francisco Redevelopment Agency, which was dissolved in 2012 by order of the California Supreme Court. The Office is authorized to continue to implement the Major Approved Development Projects: Mission Bay North and South, Hunters Point Shipyard and Zone 1 of the Bayview (Shipyard/Candlestick Point), and the Transbay Project Areas. The greater development and infrastructure needs for those developments are described in the Economic and Neighborhood Development Chapter. The affordable housing components of the OCII Project Areas are represented in this chapter.

Treasure Island Development Authority

Treasure Island and Yerba Buena Island, located in San Francisco Bay, contain approximately 404 and 150 acres, respectively. In early 2003, the Treasure Island Development Authority and the Treasure Island Community Development, LLC (TICD) entered into an Exclusive Negotiating Agreement and began work on a Development Plan for the islands. The Treasure Island/Yerba Buena Island Development Project is creating a new neighborhood consisting of up to 8,000 new residential housing units, new commercial, open space, and retail space, and transportation amenities. The greater development and infrastructure needs for the project are described in the Economic and Neighborhood Development Service Area and the affordable housing components are represented in this chapter.

San Francisco Housing Authority

The San Francisco Housing Authority (SFHA) has converted the majority of its public housing units to permanently

affordable sites owned by non-profit management firms to enable the use of tax credits as a funding source for those properties. SFHA will continue to ensure compliance with eligibility and other programmatic requirements at these sites, but the management of the facilities will no longer be SFHA's responsibility.

Affordable Housing as a Public Asset

Affordable housing is essential for San Francisco's resilience and livability, but it is also distinct from the other facilities and infrastructure in the public portfolio. Unlike the City's horizontal and vertical assets such as pipes, streets, and buildings, when it comes to affordable housing, the asset the City "owns" is the affordability itself. Affordability is ensured both through restrictions placed on title or through ownership of the land underlying affordable units. With only one exception, the City does not own the affordable housing asset itself. Affordable housing buildings are

typically owned by partnerships where the managing general partner is a mission-driven non-profit organization. Typically, the partnerships receive funds from the City, but some legacy projects are funded solely by the federal government. Property management is provided either by the same ownership entity, or through contracts with third-party property management entities that specialize in affordable housing. Likewise, service provision for residents is typically provided through third party contracts between the owner and qualified service providers.

Financial support of affordable housing production and preservation is generally provided by MOHCD through loans to affordable housing developers. As such, the affordable housing projects supported by the City are not considered public works, though long-term or permanent affordability restrictions are recorded on the property. Qualified development teams are selected through Notices of Funding Availability (NOFAs) or Requests for Proposals or Qualifications (RFPs or RFQs). Those teams then carry out housing acquisition, preservation, and

new construction projects. This financing approach allows projects to leverage sources of funding at the state and federal level such that local resources are needed to pay only a portion of the total cost of development.

Key Terms

Affordability

The term affordable housing refers to housing with a rent or cost of ownership equal to 30% or less of the household's income and/or housing that is funded by the government, rented or sold at prices that are below the local market rate, and restricted to qualifying households with limited incomes. The levels of affordability are typically divided into the categories below.

- Middle Income: 120%-200% AMI
- Moderate Income: 80%-120% AMI
- Low Income: 50%-80% AMI
- Very Low Income: 30%-50% AMI
- Extremely Low Income: below 30% AMI

In 2020, San Francisco's median income is \$89,650 for an individual, \$128,100 for a family of four. San Francisco publishes

its own AMI levels that are different than those published by the U.S. Department of Housing and Urban Development (HUD) and by the California Tax Credit Allocation Committee (TCAC) for the San Francisco region. MOHCD uses an “unadjusted” AMI, which is lower than HUD’s published AMI that includes an upward high cost adjuster (which TCAC then follows). MOHCD also places limits on year-over-year increases to AMI levels. As a result, real incomes that correspond to MOHCD’s AMI levels are lower than those for the same AMI levels as published by HUD and TCAC.

Permanent Supportive Housing

Permanent Supportive Housing (PSH), also known as Supportive Housing, refers to affordable housing that is designed for households (adults with or without dependent children, seniors, veterans and Transitional Age Youth) exiting homelessness and offers voluntary on-site supportive services. In San Francisco, these services are provided by the Department of Homelessness and Supportive Housing, and future capital investments in PSH are discussed in the **Health and Human Services Service Area chapter**.

Preservation and Production

Broadly speaking, affordable housing investments can be divided into two categories: preservation of existing affordability and production of new affordable homes. The City’s role in maintaining public housing resources is a combination of preservation and production efforts.

Preservation can be broken out into five categories: (1) the acquisition, rehabilitation, and preservation of rent-restricted or rent-controlled housing, vulnerable to Ellis Act and owner move-in evictions, and vacancy de-control; (2) preservation of MOHCD-subsidized housing for continued affordability and habitability; and (3) preservation of HUD subsidized housing that is not regulated by MOHCD for continued affordability and habitability.

New production of permanently affordable homes occurs primarily through one of a few mechanisms: units produced through San Francisco’s inclusionary zoning requirements, MOHCD’s multifamily lending program, and OCII-supported new multifamily production. The AMI levels of

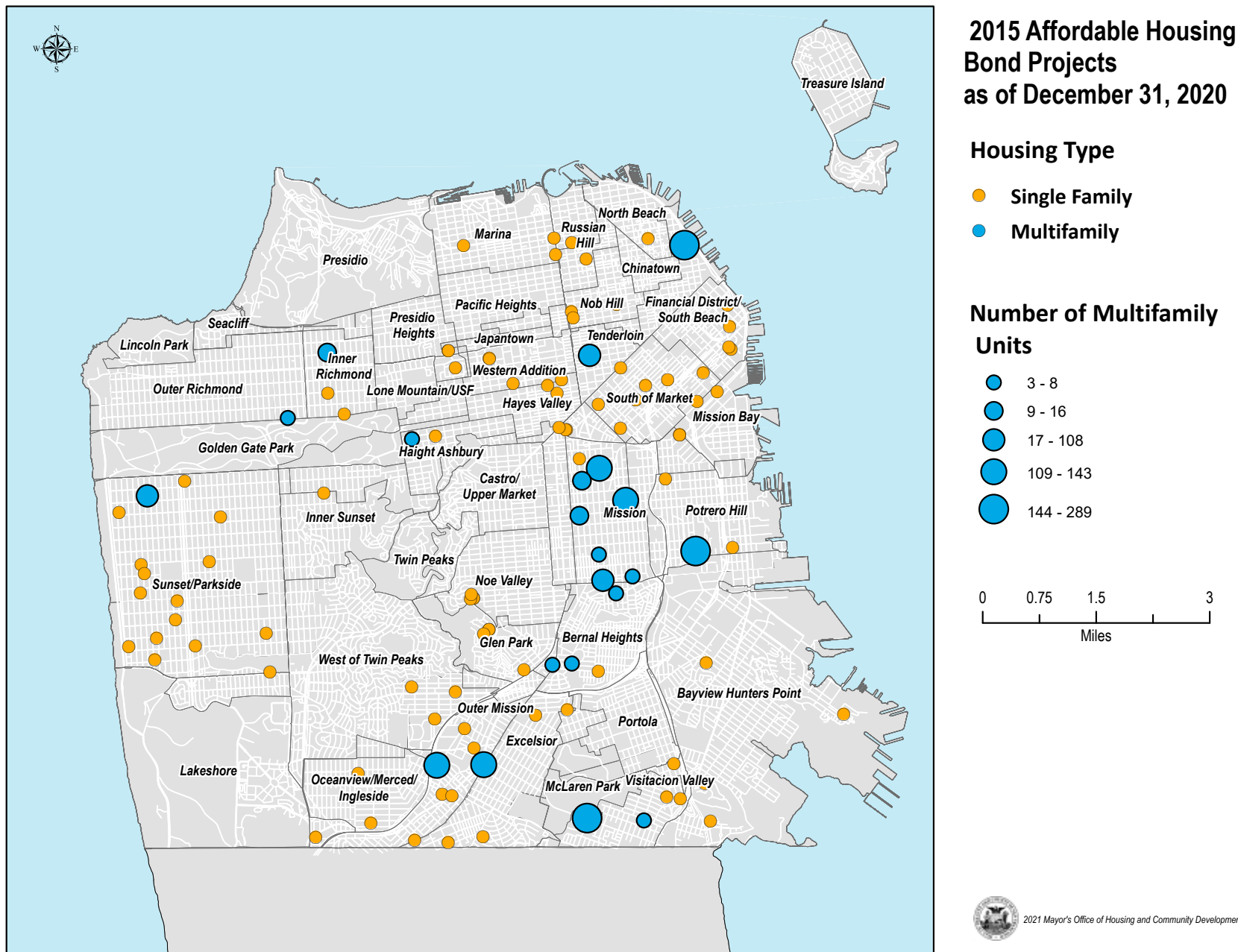


HOPE SF Alice Griffith Phase 1,
Photo Credit: Blake Thompson Photograph

units produced are determined by either code or funding source requirements.

Non-Capital Strategies

While non-capital strategies are not funded through the Capital Plan, they play a critical role in housing stability. Non-capital strategies include protections like eviction defense, rental assistance, and project-based subsidies.



The Affordability Gap

San Francisco has increasingly become unaffordable to wider sections of the population in the past two decades, and is one of the most expensive housing markets in the country. According to the Housing Needs and Trends report this trend has intensified in the past five years in a housing market where the demand for affordable housing far exceeds the supply. Low- and moderate-income households are being replaced by higher income households and many of our existing households are at risk of losing their housing at the current affordable rates. The result is that many households are cost burdened. HUD considers any household paying more than 30% of their gross income on rent to be cost burdened, and households that pay more than 50% of their gross income on rent to be severely cost burdened.

The affordability gap in San Francisco can be explained in four categories: (1) housing for natural population growth, (2) existing at risk

households who are cost burdened or otherwise not sufficiently housed, (3) the loss of units affordable to low income households, and (4) the homeless population.

Association of Bay Area Governments (ABAG) estimates the housing need based on population growth through the Regional Housing Needs Allocation (RHNA) process. Local jurisdictions must show that they have capacity to accommodate this growth through its Housing Element. San Francisco's 2015-2022 Housing Element has a production goal of 28,870 new units with 57% affordable. The 2023-2030 RHNA cycle is expected to increase significantly, three times more than the 2014-2022 RHNA allocations for San Francisco, due to new methodology mandated by the State Legislature through SB 828. This recently adopted state law requires incorporating existing housing need using metrics such as cost burden and overcrowding, as well as mitigating for the aggregate

“underperformance” of the Bay Area region's 101 cities, rather than each individual city's housing production record over the last RHNA cycles. While the allocations for the next cycle have not been adopted yet, the final allocation approved by ABAG is over 83,000 units for San Francisco. The City will be incorporating these new targets in the 2023-2030 Housing Element

Lastly, the 2019 San Francisco Homeless Census found more than 8,000 unsheltered people in the most recent point-in-time count. San Francisco's projected population growth is expected to exert further cost pressure. Though there has been significant affordable housing production and preservation in the last several years, a critical need for more affordable housing continues.

Funding and Feasibility Principles

San Francisco has longstanding funding principles to prioritize our capital projects (see Introduction). The principles for affordable housing preservation and production are different but no less important for strategic planning and expedient project delivery.

Whereas the standard capital planning funding principles are tiered, the principles for affordable housing prioritize feasibility, balanced across the many categories of need within the affordable housing sector.

To maximize the number of units delivered, and in order to deliver units across as broad a geography and as broad a spectrum of need as possible, San Francisco must be both opportunistic and balanced in its approach to housing production. The City, acting primarily through MOHCD, must respond to opportunities as they



arise and support projects that are as cost efficient as possible, and address the needs of vulnerable populations. Project feasibility depends on the availability of City and non-City funds, cost and availability of development sites, and cost of construction. Without eligible funds in hand, a project cannot proceed. Affordable housing developers must compete on the open market for sites, or sites may come to the City through land dedication. Construction costs have jumped dramatically in recent years, and a project's mix of uses and funds must be able to support those costs.

While focusing on cost efficiency and feasibility, the City prioritizes balancing the distribution of resources in an effort to address the range of need for affordable housing in San Francisco. The portfolio is inclusive of projects across neighborhoods, populations, and income levels. It must support renters and buyers through preservation and production strategies. With so many needs on so many fronts, public affordability supports multiple targets in consideration of the whole of San Francisco's affordable housing needs.

Sources

San Francisco is fortunate to count on a number of capital sources of funding to provide as subsidy to support the production of affordable housing.

General Fund

The Housing Trust Fund: Established in 2012 through the passage of Proposition C, the Housing Trust Fund is an annual set-aside in the General Fund. The Housing Trust Fund is a 30-year fund capped at \$50 million per year, representing a total of \$1.2 billion in funding for housing subsidies over the life of the fund.

Local Operating Support Program (LOSP): These subsidies provide ongoing operating support to permanent supportive housing through 15-year contracts with affordable housing owners. LOSP subsidies cover the difference between tenant-paid rent (very low for formerly homeless households) and the operating cost of the units.

One-Time General Fund Appropriations:

When San Francisco receives one-time sources, one-time capital uses such as affordable housing are the preferred use. In recent years, San Francisco has committed one half of excess property tax revenues received through the Education Revenue Augmentation Fund (ERAF) to affordable housing.

Fees

Inclusionary and Jobs/Housing Linkage

Fees: Jobs Housing Linkage Fees apply to development projects that increase the amount of commercial uses by 25,000 or more gross square feet. As of January 11, 2021, the Jobs Housing Linkage Fee for office development is \$72.04 per square foot for projects over 50,000 square feet and \$64.83 for projects less than 50,000 square feet. Inclusionary Housing Program Fees are \$210.47 per applicable square foot.

Area Plan Fees: Area Plan Fees are development impact fees in the areas of San Francisco's most concentrated growth: Eastern Neighborhoods, Market & Octavia, Visitacion Valley, Balboa Park, Rincon Hill, Transit Center, and

most recently, Central SoMa. These fees are paid by developers for infrastructure needs to meet growth-driven demand, including affordable housing.

Debt

G.O. Bonds: In 2015 and 2019 San Francisco voters supported a \$310 million and a \$600 million G.O. Bond to support affordable housing. In 2020, voters approved the Health and Recovery G.O. Bond, including \$147 million for permanent supportive housing. An affordable housing bond is planned for 2024, pending voter approval.

Certificates of Participation (COPs):

This General Fund debt instrument is used to support public infrastructure needs and new construction at HOPE SF sites.

PASS Program: MOHCD manages one amortizing debt product called Preservation and Seismic Safety (PASS) Program that provides below-market rate debt to acquisition/preservation projects, thereby reducing the need for direct capital subsidy.



OCII Hunters Point Shipyard Phase 1 Block 57 Landing,
Photo Credit: Innes Ken

Tax Increment Financing: Tax Increment Financing (TIF) was historically the largest source of local financing for the San Francisco Redevelopment Agency. When California dissolved redevelopment agencies in 2012, this source of funding was discontinued for local governments. As the successor agency to the Redevelopment Agency, OCII can still make use of this source to meet its affordable housing production obligations.

Federal Funds: Federal funds come to San Francisco through formula grant programs, including HOME funds (for new production) and CDBG (for acquisition and preservation). Although

the availability of federal funding has decreased over the years, HOME and CDBG continue to play a role in San Francisco's housing production and preservation.

Leveraged Funds: For every dollar of City funding that is provided to produce affordable housing, additional funding from the project sponsor makes the project whole. These complementary funds may include federal or state tax credits, competitive state funding (MHP, AHSC, IIG, TOD, etc.), or federal rent subsidies (Section 8, Section 202/811).

Market Rate Production: Market rate production generates affordable units through inclusionary requirements and fees. Between 2006 through 2018, one third of all affordable housing built was through on-site or off-site inclusionary requirements of market rate production. In addition, market rate production reduces the competition for existing housing units by higher-income families who can afford new construction. The RHNA allocations do not guarantee State and regional public funding for the affordable housing portions, nor do they limit the production of market rate

housing or the balance of affordable versus market rate units. As a result, San Francisco, like all other jurisdictions, has not been able to fully meet the allocations for units serving very low, low, and moderate income households while the private sector has been able to exceed the market rate allocations. Providing housing at market-rate satisfies some of the housing need, which reduces demand on existing housing. More directly, market rate production generates affordable units through inclusionary requirements and fees. Market rate residential developers must provide a portion of the units as below market rate (BMR) units, or they may opt to (a) pay an "in lieu" fee to be used by MOHCD to fund new production; (b) build affordable units on a separate site; or (c) dedicate land to the City for production of new affordable housing.



OCII Hunters Point Shipyard Phase 1 Block 57 Landing, Photo Credit: Innes Ken

Renewal Program / Preservation

Acquisition/Rehabilitation

MOHCD's planned preservation includes the acquisition and rehabilitation of at-risk housing for households between 0-120% AMI to prevent the displacement of existing residents and loss of affordability from Ellis Act and Owner Move-In evictions, buyouts, condominium conversions, and demolitions. Based on the Housing Balance Report, an average of 400 units per year have been removed from protected status.

An example of an acquisition and rehabilitation project in the pipeline is 3254-3264 23rd Street. This project consists of 6 residential units serving households at an average of less than 80% AMI, and 5 commercial spaces. The sponsor acquired the site with conventional bridge financing in March 2020. The rehabilitation is expected to be completed in the Summer of 2021, when it will convert to permanent financing from the City through the PASS and SSP programs.

Sources eligible for this purpose include 10% of Inclusionary and Jobs/Housing Linkage Fees, 25% of condominium conversion fees, 40% of excess ERAF allocated to MOHCD, and the Housing Trust Fund. Additionally, the City makes below-market loans available for eligible projects through the Preservation and Seismic Safety (PASS) Program, which had capacity for up to \$260 million in below-market loans when voters approved the modification of the Seismic Safety Loan Program in November 2016.

The estimated need to acquire and rehabilitate 400 units annually is approximately \$1.9 billion through FY2031.

MOHCD-Subsidized Housing

MOHCD's planned preservation includes the recapitalization of existing 100% affordable housing that is owned and managed by private developers and monitored by MOHCD. About 15,500 units in MOHCD's portfolio do not have

any project-based rental or building operating subsidies to leverage additional debt, so they will need City capital subsidy to recapitalize.

An example of an existing MOHCD subsidized project in the pipeline for recapitalization is Throughline Apartments. This scattered site project consists of three buildings totaling 88 units serving households at an average of less than 30% AMI. Pending an award of competitive financing sources, construction is expected to begin in 2021 with completion in 2022.

Sources eligible for this purpose include the Housing Trust Fund and 40% of excess ERAF allocated to MOHCD.

The estimated need to recapitalize 15,500 units of existing MOHCD-subsidized housing is approximately \$1.2 billion through FY2031.

HUD-Subsidized Housing

MOHCD's planned preservation includes the recapitalization of federally

subsidized affordable housing that is owned and managed by non-profit or for-profit developers and monitored by the HUD. About 1,000 units of HUD subsidized housing are high-risk for loss of affordability over the next 10 years because these projects have either opted out of their HUD contracts or have year-to-year or soon-to-expire contracts and can convert to market-rate rents after the expiration of their affordability restrictions.

An example of a HUD-subsidized project in the pipeline for recapitalization is Frederick Douglas Haynes Apartments. This project consists of 104 units serving households at an average of less than 50% AMI. Construction began in August 2020 with an anticipated completion in January 2022.

Sources eligible for this purpose include the Housing Trust Fund and 40% of excess ERAF allocated to MOHCD.

The estimated need to recapitalize 1,000 units of existing HUD-subsidized housing is approximately \$146 million through FY2031.

Renewal Projects

Project Name	Description
SFHA – San Francisco Housing Authority	With extensive support from the City, over 4,000 public housing and HOPE VI units have been preserved and rehabilitated under the Rental Assistance Demonstration (RAD) program. The remaining 1,500 public housing units are slated for rehabilitation, replacement, and/or conversion to the Section 8 platform. In the interim, funding for maintenance, including annual federal operating subsidies, have been and are expected to continue to be inadequate, making deterioration of these units a continual challenge.



OCII Hunters View Phase 2a,
Photo Credit: John Stewart Company

Enhancement Projects / Production

Production needs for very low, low and moderate-income housing total approximately \$7B. The Plan allocates \$844M towards these needs.

Project Name	Description
MOHCD – Very Low and Low Income Housing	<p>MOHCD's planned projects include very low and low income housing that serve households between 0-80% AMI. The vulnerable populations served include formerly homeless individuals and families, transitional age youth, seniors, and families.</p> <p>An example of a very low and low income project in the pipeline is 730 Stanyan Street. This project will include approximately 120 units for individuals and families earning from 30-80% AMI, including formerly homeless young adults. The building will include a mix of studios, 1-bedrooms, 2-bedrooms and 3-bedrooms, and a generous offering of neighborhood serving, ground floor uses. Construction is expected to begin in 2022 with completion in 2024.</p> <p>The majority of MOHCD's sources of funding are eligible for new production for very low and low income households, although some impact or Area Plan fees are limited to use in specific geographies, No Place Like Home funds from the State are limited to use for chronically homeless individuals, and 60% of excess ERAF allocated to MOHCD could be used for new construction.</p> <p>The estimated need to continue the City's level of effort in these categories according to the draft 2022-2031 RHNA targets for the next cycle is approximately \$6.6 billion through FY2031.</p>
MOHCD – Moderate Income Housing	<p>MOHCD's planned projects include moderate income housing that serves households between 80-120% AMI. The populations served include moderate income individuals and families and educators.</p> <p>An example of a moderate income project in the pipeline is 921 Howard Street. This project will include 203 units for individuals and families earning from 50-120% AMI, and it will include a mix of studios 1-bedrooms, 2-bedrooms and 3-bedrooms. Construction is expected to begin in mid-2021 with completion in 2023.</p> <p>Certain MOHCD sources of funding are eligible for production of moderate-income rental housing, including 60% of excess ERAF allocated to MOHCD, portions of the 2015 and 2019 General Obligation bonds, and the Housing Trust Fund, which allow for the acquisition, rehabilitation and new construction of rental units serving households up to 120% AMI. Additionally, the G.O. bonds allow for first-time homeownership assistance programs serving households up to 175% AMI and educators up to 200% AMI, and the Housing Trust Fund allows for first-time homeownership assistance programs for households up to 120% AMI.</p> <p>The estimated need to continue the City's level of effort in these categories according to the draft 2023-2031 RHNA targets for the next cycle is approximately \$353 million through FY2031.</p>
TIDA - Treasure Island Development Authority	<p>The Disposition and Development Agreement (DDA) Housing Plan and Financing Plan for Treasure Island set forth a strategic framework for funding 2,173 of the housing units to be affordable units. Of these, 1,866 units are to be developed by the City with the balance to be inclusionary units constructed by Treasure Island Community Development (TICD). Due to an escalation in costs since 2011, an increase in the number of affordable units to be delivered, and other changes, revised funding strategies will be required to close the resultant funding gap.</p> <p>TIDA's current Capital Plan focuses on financing the initial six 100% affordable housing developments encompassing an estimated 776 units and the HealthRIGHT360 residential treatment facilities. These projects should transition current residents of the island eligible for replacement housing and several hundred net new affordable units.</p>

Project Name	Description
TIDA – The Bristol Project	Treasure Island Community Development (TICD) is developing market rate housing in the first subphase of development on Yerba Buena Island. The Bristol, a five-story 124-unit building with 14 inclusionary affordable units, is currently in construction. Other market-rate flats and townhomes on Yerba Buena Island are beginning construction.
OCII – Hunters Point Shipyard/ Candlestick Point	Through FY2031, 1,394 affordable housing units in 14 projects will be in various development stages (predevelopment, construction, completion and lease up). The individual projects will consist primarily of family rental affordable housing for households earning up to 60% AMI. Some of the projects will include ground floor retail space and other related uses such as child care. Funding from OCII for these units through FY2031 is approximately \$490 million.
OCII – Mission Bay South	Through FY2031, 445 affordable housing units in three projects will be in various development stages (predevelopment, construction, completion, and lease up/sales). 291 units are under construction and were funded prior to FY2022. The individual projects will consist of permanent supportive housing for adults, family rental affordable housing, and moderate-income homeownership housing. These projects will serve households earning from 30% to 110% AMI. Funding from OCII for 445 of these units through FY2031 is approximately \$66 million.
OCII – Transbay Transit Center	Through FY2031, 323 affordable housing units in three projects will be in various development stages (predevelopment, construction, completion, and lease up). The individual projects will consist of senior rental housing and family rental affordable housing. These projects will serve households earning from 30% to 80% AMI. Some of the projects will include ground floor retail space and other related uses such as child care. Funding from OCII for these units through FY2031 is approximately \$103 million.
SFHA – Disposition Projects	The Housing Authority is an important partner in the HOPE SF projects described in the Economic and Neighborhood Development chapter. To better support low-income residents in San Francisco, SFHA plans to convert the sites to Project-Based Vouchers, then transfer ownership and management to a non-profit developer entity. The increased rent subsidies from the vouchers will enable the private owners to secure the additional resources needed to complete full rehabilitations of the sites. A combination of this financing with a public land trust in the form of a long-term ground lease and local developers is a public-private partnership consistent with SFHA's re-envisioning. This structure ensures long-term affordability and oversight through the lend-lease structure, access to new funds not available to SFHA, and improved housing conditions. SFHA is also working on dispositions of other properties: scattered sites, and Plaza East. Disposing of these properties will allow the flow of funding needed to enhance the quality of life for the residents. The Housing Authority is committed to protecting the rights of the current residents in these units and meeting all requirements pursuant to HUD's public housing regulations.

Enhancement Projects/Production

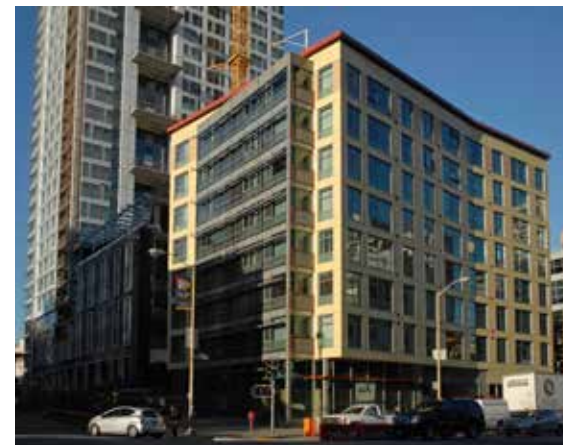
Project Name	Description
SFHA – Rental Assistance Demonstration (RAD) Program	<p>On Phases 1 and 2, conversion of 3,480 public housing units to Project Based Vouchers (PBV) under RAD addressed critical immediate and long-term rehabilitation needs and preserving affordability for very low-income residents by increasing revenue and by attracting new capital. In addition to RAD, the financing strategy as contemplated by the Plan relies upon HUD's Section 18 Disposition/Demolition program which has permitted the Authority to obtain additional Housing Choice Voucher/Section 8 vouchers to supplement the RAD program.</p> <p>On a third phase of RAD conversions for the HOPE VI sites, an additional 425 units were transferred to the new program by December 2020.</p> <p>All 39 RAD projects utilize private debt, equity generated by the Low-Income Housing Tax Credit program, and soft debt from the Authority and the City and County of San Francisco. This approach has resulted in a \$2.3 billion conversion project and generated \$830 million in construction and rehabilitation work that benefits the tenants of Authority sites while preserving existing affordability.</p>



TIDA Maceo May Rendering,
Photo Credit: Mithun Solomon



TIDA C3.1 Rendering (4),
Photo Credit: Paulett; Taggart Architects



OCII Transbay Block 6,
Photo Credit: Santos Prescott Associates

Phased Projects

Project Name	Description
Balboa Reservoir	<p>The City identified the Balboa Reservoir site as a priority for housing development under the Public Lands for Housing program. The Public Utilities Commission has jurisdiction of the site and has entered into an Exclusive Negotiation Agreement with the selected development team.</p> <p>The project will consist of approximately 1,100 units of housing, of which 50% would be market-rate. The developer will fund and construct 66.7% of the affordable units with the City providing financing for the remaining 33.3% of the affordable units.</p> <p>The populations that will be served include very low and low income households up to 80% AMI and moderate income households, including educator households, up to 130% AMI.</p> <p>All of MOHCD's local sources of funding are eligible for new production like that planned for Balboa Reservoir, with the exceptions noted in the planned very low and low income and moderate income housing program description.</p>
HOPE SF	<p>The City has made a commitment to rebuild four public housing developments in the southeast region that have physically deteriorated: Alice Griffith, Hunters View, Potrero, and Sunnydale (see discussion in Economic and Neighborhood Development chapter). HOPE SF will replace the existing 1,900 units one-for-one and add another 5,300 units to transform long underserved communities into vibrant, mixed income neighborhoods.</p> <p>The populations served include existing public housing households, who are guaranteed a right to return to the rebuilt housing, and new very low and low income households up to 60% AMI.</p> <p>An example of a HOPE SF project in the pipeline is Sunnydale Block 3. This project will include approximately 170 units, of which 127 will be set aside for existing public housing residents with a right to return, and 52 will be set aside for new low income households up to 60% AMI. The project includes a mix of 1-bedrooms, 2-bedroom, 3-bedroom, and 4-bedrooms. Construction will start in 2022 and is expected to be complete by 2024.</p> <p>The majority of MOHCD's sources of funding are eligible for HOPE SF, with the exception that impact fees can only be used on new units and not replacement units.</p> <p>The total need for HOPE SF is estimated at \$750 million over the next 10 years, in addition to the development costs that are already accounted for in the Economic and Neighborhood Development chapter.</p>

Emerging Projects

Project Name	Description
MOHCD – Future Pipeline Projects	<p>MOHCD's planned projects meet key criteria for investment, including scale, readiness, proximity to public transit, ability to leverage non-City sources of funding, and location in neighborhoods that have low production and/or high displacement. Phased projects are multi-year, multi-phase projects in a development area that include housing and infrastructure development. Together the pipeline for these projects represents an ambitious and significant commitment to producing more affordable housing in San Francisco. However, more units beyond these are needed, and the City will need to pursue opportunities and continue to prioritize affordability into the future.</p> <p>Emerging projects are opportunities to expand MOHCD's pipeline that are not currently accounted for in MOHCD's pipeline and allocations budget. MOHCD must be nimble and opportunistic in acquisition of properties that come on the market, as funding is available, and especially if the acquisition is below market value.</p> <p>It is important to note that the Housing Need targets represented in this chapter's financial tables represent a continuation of the City's level of effort during 2015-2019, where City subsidies have supported 82% of very low income, 54% of low income, and 23% of moderate income deed-restricted production. Based on these spending levels, the City is projected to meet approximately 50% of the very low income, 82% of the low income, and 42% of the moderate income targets in the current 2014-2022 RHNA cycle. Non deed-restricted moderate income housing is produced primarily through the City's ADU program.</p> <p>To meet 100% of the current RHNA targets, excluding the portion that is projected to be met through Inclusionary units, the total housing expenditure plan would need to increase by approximately \$5.1 billion. Meeting this full RHNA allocation would likely require policy decisions outside the purview of the Capital Plan and would also depend on the contribution of Inclusionary units delivered through market rate production, which is extremely difficult to model, especially given the economic impact of the COVID-19 pandemic. Still, San Francisco acknowledges the full need and strives to deliver as much affordability as possible while meeting other urgent challenges in its public capital portfolio and other service obligations.</p>
OCII – Phase II Hunters Point Shipyard	<p>The work at Phase II of the Shipyard project is delayed due to the environmental testing and remediation work being done by the U.S. Navy. As a result, OCII funded affordable housing projects are similarly delayed.</p>
TIDA – Mercy Housing & Catholic Charities Project	<p>The second 100% affordable housing project on Treasure Island, developed by Mercy Housing in partnership with Catholic Charities, is in planning and building permit review. Project financing is expected to close in Q2 of CY 2021 with construction following in Q3. The 135-unit building will provide replacement housing for existing Catholic Charities and market rate residents on Treasure Island as required by program transition plans.</p>
TIDA – Community Housing Partnership & HealthRIGHT360 Projects	<p>The third and fourth 100% affordable housing developments are planned to be constructed in partnership with Community Housing Partnership and HealthRIGHT360 and to transition residents of those agencies' facilities and programs to permanent locations on Treasure Island. The sequence and schedule for these developments will be determined by the availability of funding. Because HealthRIGHT360 operates treatment and transitional housing programs, many funding sources for the construction of permanent affordable housing will not be available to finance the construction of the HealthRIGHT360 building.</p>
TIDA – Inclusionary Affordable Developments	<p>TICD has multiple rental and condominium projects in the second subphase area on Treasure Island in various stages of planning and building permit review and are expected to start construction between 2021-2023. These buildings will include for-rent and for-sale inclusionary affordable units.</p> <p>Street Improvement Permit (SIP) documentation and subdivision maps for the third subphase area are under review by City agencies. With the expectation that the SIP will be issued and subdivision map approved in Q1 2021, TICD has begun the demolition of structures within the subphase area. This subphase area will include four additional TIDA parcels for the development of affordable housing.</p>

Project Name	Description
OCII – Mission Bay South Block 9 & Hunters Point Shipyard Blocks 52/54	OCII has several projects in various stages of predevelopment and early construction. Mission Bay South Block 9 started construction in summer 2020 and will include 141 units for formerly homeless individuals. Hunters Point Shipyard Blocks 52/54 is one family rental project on two nearby sites will total 112 units and is expected to start construction in 2022. Mission Bay South Block 9a will be a 148 units affordable homeownership project and is in schematic design and will start construction in mid-2022. Hunters Point Shipyard Phase 1 Block 56 is a 73- unit family rental project, and will start construction in mid-2022. Transbay Blocks 2 East and 2 West will include approximately 169 senior units and 80 family rental units; developer selection and predevelopment funding is expected early in calendar year 2021.



TIDA C3.1 Rendering,
Photo Credit: Paulett Taggart Architects



OCII Hunters Point Shipyard Block 49,
Photo Credit: Maximilian Barnes



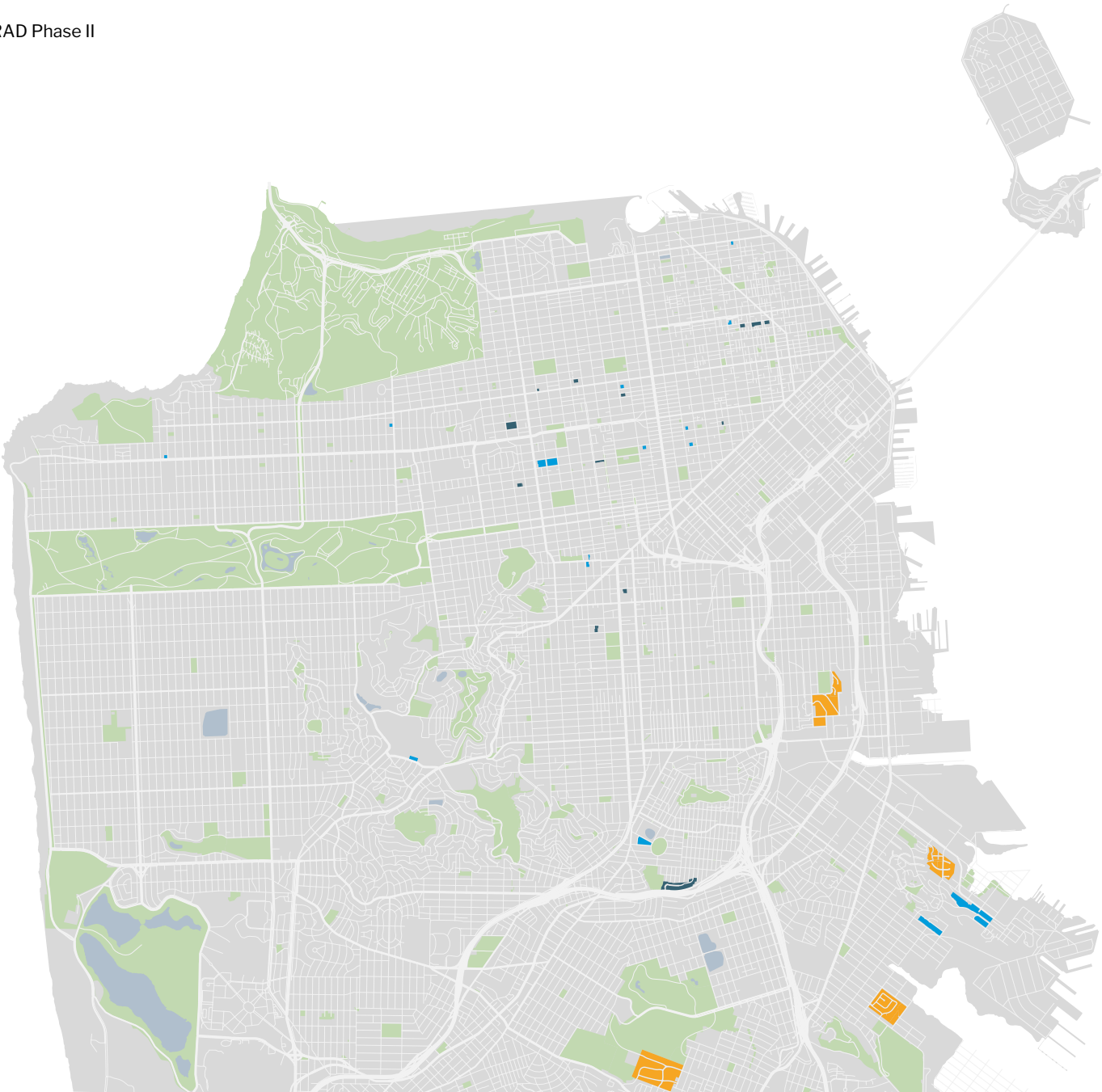
TIDA Maceo May Rendering,
Photo Credit: Mithun Solomon

TABLE 6.1: AFFORDABLE HOUSING FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN								DEFERRED
Mayor's Office of Housing and Community Development	256,003	484,469	247,145	254,529	51,210	351,900	1,645,256	9,343,671
Office of Community Investment and Infrastructure	117,440	227,110	-	121,768	3,520	209,400	679,238	
Treasure Island	93,500	193,000	-	162,000	-	397,000	845,500	
TOTAL	466,943	904,579	247,145	538,297	54,730	958,300	3,169,994	
REVENUES								
2019 Affordable Housing G.O. Bond	175,000	-	175,000	-	-	-	350,000	
2024 Affordable Housing G.O. Bond	-	-	-	160,000	-	-	160,000	
Federal	4,137	7,350	6,350	7,350	6,350	34,750	66,287	
HOPE SF Certificates of Participation	-	-	-	34,000	-	34,000	68,000	
Housing Trust Fund	63,563	28,089	29,589	31,589	32,000	160,000	344,830	
OCII Bonds	25,680	226,148	-	103,377	3,520	209,400	568,125	
Other Local	365,422	147,287	16,386	158,893	27,504	233,624	949,116	
State	12,000	17,000	-	12,000	-	36,000	77,000	
Treasure Island Debt	7,000	-	-	8,000	-	24,000	39,000	
TOTAL	652,802	425,874	227,325	515,209	69,374	731,774	2,622,358	
<i>Total San Francisco Jobs/Year</i>	<i>2,924</i>	<i>1,907</i>	<i>1,018</i>	<i>2,308</i>	<i>311</i>	<i>3,278</i>	<i>11,746</i>	
<i>Annual Surplus (Deficit)</i>	<i>185,859</i>	<i>(478,705)</i>	<i>(19,820)</i>	<i>(23,088)</i>	<i>14,644</i>	<i>(226,526)</i>	<i>(547,636)</i>	
<i>Cumulative Surplus (Deficit)</i>	<i>185,859</i>	<i>(292,846)</i>	<i>(312,666)</i>	<i>(335,754)</i>	<i>(321,110)</i>	<i>(547,636)</i>		

HOPE SF AND RENTAL ASSISTANCE DEMONSTRATION (RAD) SITES

- HOPE SF
- RAD Phase I
- RAD Phase II



350

PORT STRUCTURES
Including Piers, Wharves,
and Buildings



3

Miles of the Waterfront
Protected by the Seawall



2

Cruise Ship Terminals



700,000

Square Feet of Exhibit
Space at Moscone

300

ACRES

New Parks and Open Space at
Treasure Island/Yerba Buena Island Development Project




07. Economic + Neighborhood Development

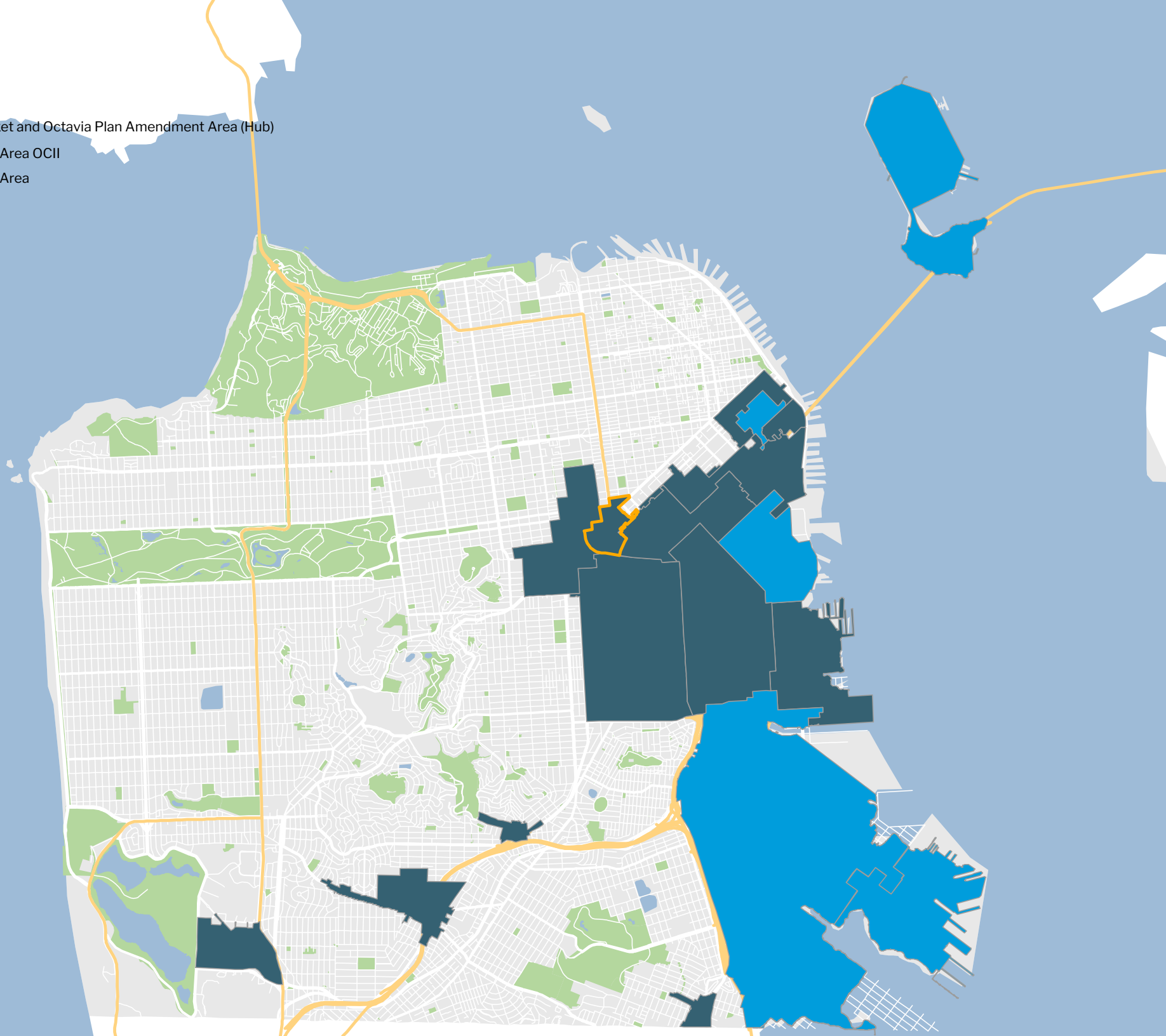
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LEGEND

 Market and Octavia Plan Amendment Area (Hub)

 Plan Area OCII

 Plan Area



07. ECONOMIC + NEIGHBORHOOD DEVELOPMENT

MOHCD: Mayor's Office of Housing and Community Development

OCII: Office of Community Investment and Infrastructure

PLANNING: Impact Development Plan Areas

PORT: Port of San Francisco

TIDA: Treasure Island Development Authority

While the COVID-19 pandemic has created short-term uncertainty, the expectation is that San Francisco will continue growing as our neighborhoods, values, and economy draw new residents. As of December 2020, the population was 890,772, up 14.6% from 2000. Plan Bay Area, developed by the Association of Bay Area Governments, projects San Francisco will grow by over 300,000 people, nearly 190,000 housing units, and 300,000 jobs by 2040. As the city's density increases, having sufficient infrastructure to support all residents in all neighborhoods becomes more challenging but also more important.

The majority of the new developments are in the more industrial eastern areas of the city that are not only vulnerable to sea level rise, flooding, and liquefaction, but have historically been home to San Francisco's Black and Latinx communities and offer fewer services and amenities as a result of systemic racism. Major planned developments in these areas must not only support future increases in population without displacing current residents, but also address historic disinvestment and environmental injustices. Central SoMa, the Hub, Mission Bay, Candlestick Point, and Hunters Point Shipyards are just a few of the high-growth areas tackling these challenges and growing the tax base that supports City services. Many of these developments and projects have distinctive funding mechanisms, including dedicated development fees and developer agreements that target improvements in areas of especially high growth. These projects seek to create well-planned, equitable, and safe places to live, travel, work, and play.



Embarcadero Seawall



Cruise Ships at Dock

Overview

This chapter includes capital projects from departments, agencies, and programs whose primary objectives are to improve San Francisco's wide-ranging economic base and plan for its future growth. The projects for this service area are estimated to create over 24,000 jobs over the next 10 years.

Port of San Francisco

The Port of San Francisco is responsible for the 7.5 miles of San Francisco waterfront adjacent to San Francisco Bay. The Port manages, maintains, develops, markets, and leases all of the property in this area. The Port's operating portfolio is composed of approximately 580 ground, commercial, retail, office, industrial, and maritime leases, including leases of many internationally recognized landmarks such as Fisherman's Wharf, Pier 39, the Ferry Building, and Oracle Park, home of the San Francisco Giants baseball team.

Port lands must be used consistently with public trust principles for the benefit of all California citizens, to

further navigation and maritime commerce, fisheries, public access and recreation, environmental restoration, and commercial activities that attract the public to the waterfront. Urban waterfront developments, including the new Southern Bayfront neighborhood developments proposed in the Mission Rock, Orton, and Brookfield Properties (formerly Forest City Realty Trust) projects, require detailed coordination, review, and approval of many government agencies. The Port has also secured State legislation to allow non-trust uses of specified Port lands and created special financing districts to support waterfront improvements. Such advances were made possible by developing a common understanding with partner agencies of project objectives and requirements to restore historic structures and improve the waterfront for maritime and public use and enjoyment.

Caring for the Port's many aging, historic structures while staying true to its public trust mission is a challenge. The Port's need for capital investments has historically outpaced available funding, leaving a substantial backlog and

requiring strategic decisions about how to best manage the Port's aging assets. The Port has confronted this challenge with dedicated funds, pursuit of new external sources, and strategic prioritization.

Office of Community Investment and Infrastructure

The Office of Community Investment and Infrastructure is the successor agency to the San Francisco Redevelopment Agency, which was dissolved in 2012 by order of the California Supreme Court. OCII is authorized to continue to implement the Major Approved Development Projects, which include the Mission Bay North and South Redevelopment Project Areas (Mission Bay), the Hunters Point Shipyard Redevelopment Project Area and Zone 1 of the Bayview Redevelopment Project Area (Shipyard/Candlestick Point), and the Transbay Redevelopment Project Area (Transbay).

The Mission Bay development covers 303 acres of land between the San Francisco Bay and Interstate-280. The

development program for Mission Bay includes market-rate and affordable housing; new commercial space; a new UCSF research campus and medical center; neighborhood-serving retail space; a 250-room hotel; new public open space; and myriad community facilities.

The Shipyard/Candlestick Point is comprised of nearly 780 acres of abandoned and underutilized land along San Francisco's southeastern Bayfront. These long-abandoned waterfront lands will be transformed into areas for jobs, parks, and housing. The development will feature up to 12,100 homes, of which nearly one-third will be affordable; nearly 900,000 square feet of neighborhood retail; and three million square feet of commercial space; and 26 acres of parks and open space.

The Transbay development includes the new Salesforce Transit Center and 10 acres of former freeway parcels, which OCII and the Transbay Joint Powers Authority (TJPA) are developing into a new, mixed-use neighborhood surrounding a state-of-the-art, multi-modal transit station. The TJPA is

responsible for constructing, owning and operating the new Transit Center, and OCII is responsible for the development of the surrounding neighborhood. At full build-out, these publicly-owned parcels will be transformed into approximately 3,300 new housing units, including nearly 1,400 affordable units, three million square feet of new commercial development, and 3.6 acres of parks and open space.

Treasure Island Development Authority

Treasure Island and Yerba Buena Island are in San Francisco Bay, about halfway between the San Francisco mainland and Oakland. Treasure Island contains approximately 404 acres of land, and Yerba Buena Island, approximately 150 acres. In early 2003, the Treasure Island Development Authority and the Treasure Island Community Development, LLC (TICD) entered into an Exclusive Negotiating Agreement and began work on a Development Plan for the Islands.

The Treasure Island/Yerba Buena Island Development Project will create a new San Francisco neighborhood consisting

of up to 8,000 new residential housing units, as well as new commercial and retail space. The Project will also feature new hotel accommodations and 300 acres of parks and public open space, including shoreline access and cultural uses. Transportation amenities being built for the project will enhance mobility on the Islands as well as link the Islands to San Francisco. These amenities will include new and upgraded streets and public byways; bicycle, transit, and pedestrian facilities; landside and waterside facilities for the existing Treasure Island Sailing Center; an expanded marina; and a new Ferry Terminal.

HOPE SF

HOPE SF is an anti-poverty initiative that works to revitalize San Francisco's largest and most distressed public housing sites as mixed-income developments. The HOPE SF public housing sites are Hunters View, Alice Griffith, Potrero Terrace and Annex, and Sunnydale and Velasco. All of these projects are former San Francisco Housing Authority sites, now being converted to private management.

The real estate and infrastructure component of HOPE SF requires the complete demolition and rebuilding of the four sites along with the creation of new streets, parks and open spaces, and community space that will physically reconnect these sites to their surrounding neighborhoods. These projects also replace and generate new affordable housing units, which is discussed in further detail in the Affordable Housing chapter.

Planning Department-Neighborhood Development

The San Francisco Planning Department helps to create a built environment that supports growth by providing guidance on land use and zoning policy, urban design, public realm enhancements, and environmental planning. As San Francisco's economy continues to expand, the City has adopted specific Area Plans to channel new development and to provide a framework for adding housing and jobs that move San Francisco forward. These Plan Areas are Balboa Park, Eastern Neighborhoods, Market Octavia, Rincon Hill, Transit

Center, and Visitacion Valley. The City recently adopted a new area plan for Central SoMa and is developing another for the Hub. New infrastructure projects planned in these areas include improvements to transportation networks, streetscape enhancements to create inviting pedestrian corridors, new open spaces, and other quality of life improvements.



Renewal Program

This chapter includes agencies and plans that focus on areas of new development, and as a result not all entities and projects have significant renewal programs. Renewal needs in this Service Area predominantly fall under the purview of the Port. Yerba Buena Gardens renewals are addressed in the General Government Service Area.



Wharf Repairs

Port of San Francisco

Consistent with the Port Commission's commitment to investing in renewal of Port resources, the Port typically allocates at least 25% of its annual budget to its capital program. Due to COVID-19 impacts on Port revenue,

the Port was unable to maintain the typical level of capital investment in the recently approved FY2020 and FY2021 budgets. When revenues return to pre-COVID levels, the Port will resume its practice of a 25% investment in capital. The Port's capital program

maintains existing resources and, when possible, makes vacant properties fit for leasing to increase the Port's revenue-generating capacity. A substantial portion of the Port's facility renewal budget supports pier structure repairs to ensure the continued safe operation of pier superstructures and buildings, the preservation of lease revenues, and the extension of the economic life of the Port's pier and marginal wharf assets.

The Port's renewal program includes maintenance dredging, which ensures the proper depth of berths at the Port's piers so that they remain suitable for water traffic. Maintenance dredging is necessary for the continued operation of Port maritime facilities by keeping the Port's berths and channels at navigable depths, including sites where the Port has contractual obligations with shipping lines and operators.

The one-time cost category primarily captures non-cyclical improvements, typically driven by changes in code requirements. Such work includes relocating under-pier utilities above the pier, as well as remediating structures at Pier 70. For many of these structures, partial rehabilitation is not a viable option and any rehabilitation will trigger substantial seismic work. As a result, the Capital Plan reflects these facilities as one-time costs for rehabilitation or demolition until they are fully improved and a capital maintenance cycle commences.

The Engineering Division regularly conducts inspections of all Port facilities and categorizes the condition of more than 350 of the Port's structures, including piers, wharves, and buildings. In addition to staff inspections, in the summer of 2019, the Port undertook a consultant-supported condition assessment of ten Port facilities, including Pier 45 Sheds B and D, Pier 9, 54, 35, 33, Pier 50 Shed B and C, and Roundhouse 1 and 2. The Real Estate and Development and Maritime Divisions selected these sites based on maintenance of existing lease

revenue and potential for new revenue, importance to the Maritime portfolio and existence of persistent capital needs. The condition assessments gathered data on pier substructure, building structural systems, building envelope, utilities, and egress and accessibility. This assessment process, which Port staff dubbed the Facility Inspection Repair Program Assessments (FIRPA), produced a plethora of findings, description of methodology and assumptions, condition ratings of facility elements, cost estimates and photos for each evaluated facility. FIRPA also provided staff with critical data to help define the full scope and cost to each assessed facility into a state of good repair. Ten Port facilities were assessed in 2019, and the Port intends to repeat the process every other year on a rolling basis.

Enhancement Projects

Project Name	Description
HOPE SF – Potrero Terrace and Annex	<p>The Potrero Terrace and Annex project is a phased, master-planned new construction development consisting of the demolition of the existing 619 public housing units on the property and the construction of up to 1,700 new units, including one-for-one replacement of the existing public housing units, additional affordable rental units, and market-rate rental and for-sale units. The project will also feature up to 15,000 square feet of neighborhood-serving retail space, approximately 30,000 square feet of community space, approximately 3.5 acres of new open spaces, and a reconfigured street network. The multi-phase redevelopment plan will be completed over the next 10-12 years.</p> <p>The Phase II infrastructure scope consists of rough grading, major utility extensions, and installation of new public streets and sidewalks. The new housing parcels are planned as one affordable housing building with approximately 115 units and one market rate building with up to 160 units. Existing streets segments of Wisconsin Street, 25th Street, and 26th Street will be reconstructed and regraded; a new segment of Arkansas Street will feature head-in parking on the eastern side and parallel parking spaces on the west, and streetscape will be designed with new sidewalks, curb ramps, and bulb-outs.</p>
HOPE SF – Sunnydale and Velasco	<p>The Sunnydale and Velasco project is a phased, master-planned new construction development that will demolish the existing 775 public housing units on the property and the construction of up to 1,700 new units, including one-for-one replacement of the existing public housing units, affordable rental units, and market-rate and affordable for-sale units. The project will also provide up to 16,200 square feet of retail space, up to 46,300 square feet of community service, and educational facilities. Approximately 11 acres of new parks and recreation spaces and approximately 12 acres of a new and reconfigured street network will be built as part of the project. The multi-phase redevelopment plan will be completed over the next 12-15 years.</p> <p>Infrastructure improvements include construction of three new streets, relocation of existing electrical power poles and overhead lines, new underground utilities including a combined sewer system and new electrical switchgear, lighting and bio-retention curb bulb extensions, a new pedestrian mews, and demolition and abatement of 120 existing units in 16 buildings.</p>
OCII Mission Bay – Parks and Open Space	<p>The construction of 10 additional parks in Mission Bay is anticipated over the next eight years, of which five are planned for delivery over the next four years. Parks planned to be finished by FY2024 include the remaining segments of the Mission Creek park loop, a major bayfront park, a small pocket park fronting the Bay, and a small segment of Mariposa parks.</p> <p>The cost of OCII Mission Bay Parks and Open Space is approximately \$73 million through FY2031.</p>
OCII Mission Bay – Streetscape and Underground Utilities	<p>Additional roadways, underground utilities and pedestrian and bicycle improvements are needed to serve the new residential neighborhood and research district in the southern portion of Mission Bay. The majority of these improvements will be constructed over the next three years.</p> <p>The cost of OCII Mission Bay Streetscape and Underground Utilities is approximately \$10 million through FY2031.</p>
OCII Mission Bay – Storm Water Treatment	<p>The remaining required storm water treatment improvements in Mission Bay are all located south of Mission Creek. This southern portion of Mission Bay will have a storm water treatment system separate from the combined sewer/storm water system found in the rest of the city to avoid additional burdens on the Southeast Treatment Facility. Construction of a final storm water pump station is expected within the next three years.</p> <p>The cost of OCII Mission Bay Storm Water Treatment is approximately \$17 million through FY2031.</p>

Project Name	Description
OCII Transbay – New Parks	<p>Two new Transbay parks are in development, one under the bus ramp and off-ramp from I-80, and one on the middle one-third of the existing Temporary Bus Terminal, referred to as the Block 3 park. The “under-ramp park” (URP) will include plazas, walking and bicycle paths, landscaping, sport courts, concessions, and a large dog park. The Block 3 will include landscaping, play areas, and gathering spaces. The URP will be on property owned by Caltrans and the TJPA, while Block 3 will be a Recreation and Parks Department owned park. Construction of both is estimated to begin around 2023, with completion of the improvements expected within a two-year timeframe.</p> <p>Current estimates of park design and construction costs are up to \$68 million with sources likely to include tax increment bonds and downtown parks fees.</p>
OCII Shipyard/Candlestick – New Parks and Open Space	<p>The development will build out several new parks which include: Hillpoint Park, Hilltop Pocket Parks, Coleman Promenade and Galvez Overlook, and some portion of the Hillside Open Spaces.</p>
OCII Shipyard/Candlestick – Streetscape Projects	<p>The Shipyard/Candlestick Point Project will enhance the walkability of several streets, providing new amenities to pedestrians in the area by delivering streetscape projects on Gilman Street and Harney Way.</p>
OCII Shipyard/Candlestick – Transportation Improvements	<p>The Shipyard/Candlestick Point project includes an extensive program of on-site and off-site transportation improvements to facilitate automobile, transit, bicycle, and pedestrian mobility in and around the project area.</p>
Port – National Park Service Alcatraz Embarkation Site	<p>In June 2018, the Port Commission approved the new Alcatraz Ferry Embarkation Project located at Piers 31-33 on The Embarcadero at Bay Street. The Alcatraz Project will activate the Pier 31 bulkhead with a plaza, café, and improved public restrooms, and transform the Pier 33 bulkhead into a visitor-contact station. Improvements to the site will be made through leases with the new ferry concessioner, Alcatraz Cruises, LLC (selected by the National Park Service through its competitive-bid process) and the Golden Gate National Parks Conservancy. The Alcatraz Embarkation Project improvements are projected to be complete by 2025. In August 2019, the Port completed a \$7.5 million repair to the facility’s substructure to prepare the site for the new tenants.</p> <p>The Port anticipates that the project will ultimately result in \$41.2 million of investment in Piers 31-33.</p>
Port – Pier 70 Waterfront Site	<p>Brookfield is the Port’s development partner for the Waterfront Site at Pier 70. Project construction started in 2018, with full build-out estimated in 10-15 years. The project includes nine acres of waterfront parks, playgrounds and recreation opportunities; new housing units (including 30% below market-rate homes); restoration and reuse of currently deteriorating historic structures; new and renovated space for arts, cultural, small-scale manufacturing, local retail, and neighborhood services; up to 2 million square feet of new commercial and office space; and parking facilities and other transportation infrastructure.</p> <p>The capital cost estimate for this public-private partnership project is \$340 million. A combination of land contributions, tax increment from an Infrastructure Financing District, and special taxes from a Community Facilities District will reimburse the developer for infrastructure costs.</p>
Port – Seawall Lots 323 and 324	<p>In 2015, the Port Commission approved an exclusive negotiation agreement with Teatro ZinZanni and its financial partner, operating together as TZK Broadway, LLC, for the lease and development of Seawall Lots 323 and 324. The proposed development will include: a single, four-story building with a 180-200 room hotel, restaurant/bar, an approximate 280-seat theater featuring Teatro’s historic “Spiegeltent”, and an approximate 14,000-square-foot privately-financed public park.. The project is anticipated to be constructed and operational by 2024.</p> <p>The Port estimates the project will cost \$140 million to be constructed with private funds.</p>

Enhancement Projects

Project Name	Description
Port – Mission Rock (Seawall Lot 337 and Pier 48)	<p>Led by Seawall Lot 337 Associates, LLC (an affiliate of the San Francisco Giants), this project is a flexible development that balances residential, office, retail, exhibition, and parking uses. The Port anticipates that the leases from this development will generate new revenues to support ongoing operations for the Port.</p> <p>The development requires construction of entirely new horizontal infrastructure including streets, sidewalks, and utilities. The cost of these infrastructure enhancements will be initially paid for by the developer and repaid by the Port from revenues generated by an Infrastructure Finance District to be established for this project. The development is expected to begin construction in 2020.</p> <p>The developer will construct \$244 million in horizontal infrastructure enhancements including streets, sidewalks, and utilities through 2029. A combination of Port land contributions, tax increment from an Infrastructure Financing District, and special taxes from a Community Facilities District will reimburse the Developer for infrastructure costs.</p>
Port Seawall Lot 322-1 Development for Affordable Housing	<p>In 2014, the Port Commission approved a memorandum of understanding between the Port and the Mayor's Office of Housing and Community Development (MOHCD) regarding a joint effort to pursue the feasibility of improving Seawall Lot 322-1 with an affordable housing development. MOHCD selected Bridge Housing and the John Stewart Company as its private partners to develop the site with 125 family housing rental units, a childcare center, and restaurant space at a projected cost of \$100 million. The project commenced construction in June 2019 and is scheduled to complete construction in Spring 2021.</p>
TIDA – Bridge Access Improvements	<p>The redevelopment of Treasure Island and Yerba Buena Island required improved access to the island from the I-80 Bay Bridge and to seismically retrofit or replace the viaduct structures on the west side of Yerba Buena Island. Under the Disposition and Development Agreement (DDA), Infrastructure Plan, and related agreements, these improvements are City obligations and the San Francisco County Transportation Authority (SFCTA) was to deliver these projects leveraging initial funding commitments from the Federal Highway Bridge Program and State of California Proposition 1B proceeds.</p> <p>The first of these projects, the new westbound on- and off-ramps was completed in October 2016. The second project, an interchange between eastbound on- and off-ramps and access roads on Yerba Buena Island began construction in June 2020. The third project to replace the seismically deficient viaduct structures (Westside Bridges Project) is expected to commence in Spring 2021.</p>
TIDA – Horizontal Infrastructure	<p>As a manmade island, significant work is required to improve the soil conditions on Treasure Island prior to development. Additional soil import is necessary to prepare for anticipated sea level rise. Roadways and utility infrastructure throughout Treasure Island and Yerba Buena Island will need to be replaced to meet City standards and serve the new development. These improvements are, with limited exceptions, the responsibility of Treasure Island Community Development (TICD).</p>
TIDA – Public Open Spaces	<p>The project includes more than 290 acres of new public open spaces including parks, public access trails, shoreline and other waterfront improvements to enhance public use and enjoyment of the San Francisco Bay. The initial development of these facilities is a developer responsibility, but the ownership of these facilities and their future operation, renewal, and improvement will be the responsibility of TIDA. The Community Facilities District formed over the islands in 2017 will provide a stable stream of revenues to support parks operations.</p>

Project Name	Description
TIDA – Transportation Improvements	<p>Public transportation improvements will include a new ferry terminal, acquisition or leasing of new ferry boats, the acquisition of new buses for AC Transit and MUNI, and the cost to purchase or lease shuttle buses for the new on-island free shuttle service. The DDA and Transportation Plan detail the City and developer responsibilities for these improvements and acquisitions. In addition to the developer's obligation towards these improvements and acquisitions, TICD is also obligated to provide a transportation operating subsidy to supplement funding for the Island's transit services and transportation demand management programs over the course of development.</p> <p>In effort to promote a “transit first” community vision, in 2008 state Legislation as part of AB 981 created the Treasure Island Mobility Management Agency (TIMMA). The San Francisco County Transportation Authority (SFCTA) was designated as the Treasure Island Mobility Management Agency (TIMMA) in 2014. The approved legislation authorizes TIMMA, to implement the transit services for the island and among other duties, to establish parking fines, parking fees, congestion pricing fees and to collect all parking and congestion pricing revenues generated on-island to support the development's transit and transportation demand management programs to mitigate additional trips to and from the island using the San Francisco-Oakland Bay Bridge.</p> <p>In anticipation of the first residential occupancy by summer 2021, the mobility program is being delivered in parallel with the goal to achieve at least 50 percent of trips to and from the island are made using sustainable modes. Tolling and paid parking strategies are in development to provide disincentives to those who choose to own and use their private cars on a daily basis. The TIMMA intends to adopt tolling policies in Q4 of 2020.</p> <p>In the DDA, TITIP, and Infrastructure Plan, the development of tolling systems and infrastructure was a City responsibility, but no specific strategy was identified to fund implementation. To date work has been funded through TIDA leasing revenues and grants secured by the TIMMA. To fully deploy congestion management system including the tolling infrastructure, TIMMA has identified additional capital funding needs to implement services on schedule with island development and the arrival of new residents. TIMMA is working on strategies for addressing these needs.</p> <p>The arrival of new residents also triggers the expansion of new transit services, beginning with transit service from the island to Oakland. Eventually, these expanded services – including ferry service from the Treasure Island to the San Francisco Ferry Terminal – are to be supported by the congestion pricing tolling revenues, parking fees, and related revenues. During the initial years of operation, however, transit operation subsidies will be required. The developer, TICD, is required per the DDA to provide a fixed subsidy amount during these initial years. However, depending upon the tolling policies and affordability programs adopted by the TIMMA Commission, the pace of development and island population growth, and other factors, additional operation subsidies may be required.</p>
TIDA – Utility Infrastructure	<p>TIDA continues to operate existing utility systems on Treasure Island and Yerba Buena Island with the support of the San Francisco Public Utilities Commission (SFPUC). Although these systems are to be replaced during the course of development and new infrastructure accepted by the SFPUC or private utilities, portions of the existing systems will remain in use for 10 to 15 years or more as development progresses. In consultation with the SFPUC, TIDA has been making targeted investments in the existing utilities, in particular the wastewater collection system and treatment plant. Improvements are intended to ensure permit compliance and service reliability during the interim period before new infrastructure is constructed, dedicated to and accepted by the City. TIDA has been funding this work out of its annual operating budget, but previously authorized Certificates of Participation are an eligible source of funds which TIDA anticipates accessing in FY2021.</p> <p>New water storage reservoirs are under construction by TICD and are scheduled to be commissioned before the end of 2021. TICD is also geotechnically improving the site of the new electrical switchyard and wastewater treatment facilities. The SFPUC will install new electrical switchgear in Q1 2021 and will advertise the contract to construct the new wastewater treatment plant, which is expected to be operational in late 2024.</p>

IMPACT FEE PLAN AREAS

As the population of San Francisco increases over time, the City must adapt its existing footprint to meet the capacity required by new residents and workers. This means that the transportation system must be made more efficient to handle increased ridership and shifts to different modes. San Francisco's sidewalks and public right-of-way must be enhanced so that pedestrians can move about safely. Furthermore, residents must have access to open space that provide opportunities for recreation and respite.

To accommodate increases in population, the Planning Department may amend the San Francisco General Plan by creating an area plan, which guides the land use and other aspects of development for that specific geographic area. Seven area plans implemented by the Planning Department have development impact fees to fund infrastructure located in those neighborhoods: Balboa Park, Eastern Neighborhoods, Market Octavia, Rincon Hill, Transit Center, Visitacion Valley, and Central SoMa.

Impact fees are one of the various sources of funds that departments access in order to implement infrastructure projects in the Plan Areas. These sources may include the San Francisco General Fund, bonds, grant monies from the federal government, the State of California or private philanthropy, and other local funds such as Proposition K sales tax dollars and revenues from Community Facilities Districts.

City departments have planned infrastructure projects to be implemented in the next 10 years in these neighborhoods. At the time of publication, the estimated cost of these projects was approximately \$2.4 billion. To date, approximately \$2 billion has been identified to fund these projects, leaving \$400 million deferred. The City continues to seek sources in order to complete these projects. The following pages represent the spending plan and sources of funds for each Plan Area.



Balboa Park

Balboa Park is located in southern San Francisco and provides several amenities that can be leveraged to promote a more livable neighborhood. The area includes the Ocean Avenue campus of the City College of San Francisco, the Ocean Avenue Neighborhood Commercial District, Balboa Park, and the Balboa Park BART station. The area is home to the Balboa Park Reservoir, where 1,100 units of housing are slated for development.

Key projects to be implemented in Balboa Park during the period of this Plan include streetscape projects along Geneva and Ocean Avenues, and several Muni Forward transit improvements. The Balboa Park spending plan is shown in the tables below.

SPENDING PLAN (Dollars in Thousands)									
	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
									DEFERRED
Complete Streets	294	850	-	-	34	39	98	1,021	11,700
Transit	237	-	-	-	15	30	74	119	44,800
Open Space	3,879	3,051	5,004	8	20,013	13	33	28,122	
TOTAL	4,410	3,901	5,004	8	20,062	82	205	29,262	56,500

REVENUES

Impact Fees	1,000	3,050	-	-	-	-	-	3,050	
General Fund - Other	2,201	1	4	8	62	82	205	362	
Bonds	1,209	850	5,000	-	20,000	-	-	25,850	
TOTAL	4,410	3,901	5,004	8	20,062	82	205	29,262	

Eastern Neighborhoods

The Eastern Neighborhoods Area Plan consists of several smaller neighborhoods, including the Mission, Showplace Square, Central Waterfront, and Potrero Hill. Much of the land use in the Eastern Neighborhoods was historically dedicated to industrial uses, and production, distribution, and repair. Over time, residential and commercial uses have grown. In 2010, population in the Eastern Neighborhoods Plan Area was 83,930. The Planning Department projects the population to reach 149,570 by 2040, an increase of 78%.

With the increase in population has also come an increase in demand for infrastructure related to complete streets, transportation, and open space. Since the Eastern Neighborhoods Area Plan was initiated in 2008, the City has worked with the community to identify priority projects for implementation. These priorities include a number of projects from the 2008 Area Plan as well as new projects identified through planning efforts that occurred since the Plan was adopted.

The revenues estimated for projects in Eastern Neighborhoods is approximately \$466 million, including prior years. The tables on the following page show the Eastern Neighborhoods spending plan, sources of funds, and funding gap.



Key Proposed Eastern Neighborhoods Projects through 2031

Complete Streets

Mariposa Bike Connection

Minnesota / 25th Street Improvements
(Minnesota Grove)

17th Street / Vermont / San Bruno Improvements
("The Loop")

Treat Plaza

Transit

16th Street / 22-Fillmore Improvement Project

14-Mission: Outer Mission - Mission Bay Loop

Recreation and Open Space

Crane Cove Park

Garfield Aquatic Center

Warm Water Cove

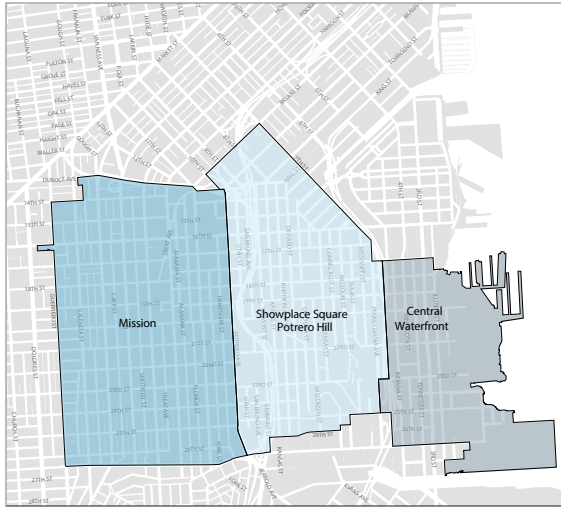
Jackson Park Renovation

Esprit Park Renovation

Juri Commons Park Renovation

Franklin Square Improvements

Eagle Plaza



SPENDING PLAN (Dollars in Thousands)

	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
									DEFERRED
Complete Streets	68,403	3,118	2,241	2,634	875	6,985	4,155	20,008	15,100
Transit	117,764	-	1,000	-	-	5,949	6,370	13,319	10,500
Open Space	103,793	29,730	60,712	35,433	5,232	-	1,345	132,452	
Childcare	2,914	-	-	44	35	230	680	989	
Program Administration	4,285	500	130	335	62	177	705	1,908	
TOTAL	297,159	33,348	64,083	38,446	6,204	13,341	13,255	168,677	25,600

REVENUES

Bonds	133,313	-	-	-	-	-	-	-	
External Grants	30,951	-	4,000	-	-	-	-	4,000	
General Fund - Other	14,908	3,884	2,800	27,555	-	-	-	34,238	
Impact Fees	67,251	2,534	3,621	3,013	971	13,341	13,255	36,735	
Other Local	50,736	26,930	53,662	7,879	5,233	-	-	93,703	
TOTAL	297,159	33,348	64,083	38,446	6,204	13,341	13,255	168,677	

Central SOMA

The Central SoMa Plan Area runs from 2nd Street to 6th Street, Market Street to Townsend Street, exclusive of those areas that are part of the Downtown Plan. It is an “Eastern Neighborhoods Plan” comprised entirely of areas formerly part of the East SoMa Plan Area and Western SoMa Plan Area. It is a neighborhood with an incredible history and a rich, ongoing, cultural heritage. As it grows and evolves over the next 25 years, Central SoMa has the opportunity to become a complete, sustainable, and vital neighborhood without losing what makes it special and unique today.

The vision of the Central SoMa Plan is to create a social, economic, and environmentally sustainable neighborhood by 2040, with space for approximately 32,000 new jobs and 8,600 new housing units. The Plan is expected to result in up to \$2.2 billion in public benefits to serve critical needs of the neighborhood, including affordable housing, transportation, streets improvements, parks and recreation, schools, environmental sustainability, and community services. Funding for these projects will be derived from a combination of new and existing impact fees, Community Facilities District special tax revenues, direct provision by developers, and various other sources of funding. These funds will be received as development occurs in the Plan Area over the next 25 years.

The revenues estimated for projects in SoMa is approximately \$261 million, including prior years. The tables on the following page show the SoMa spending plan, and sources of funds.

Key Proposed Central SOMA Projects through 2031

Complete Streets

Folsom/Howard Streetscape

2nd Street Improvements

5th Street Bike Strategy

6th Street Improvements

Transit

27-Bryant Tenderloin Project

14-Mission: Spear to 11th

Recreation and Open Space

Gene Friend Recreation Center Rebuild

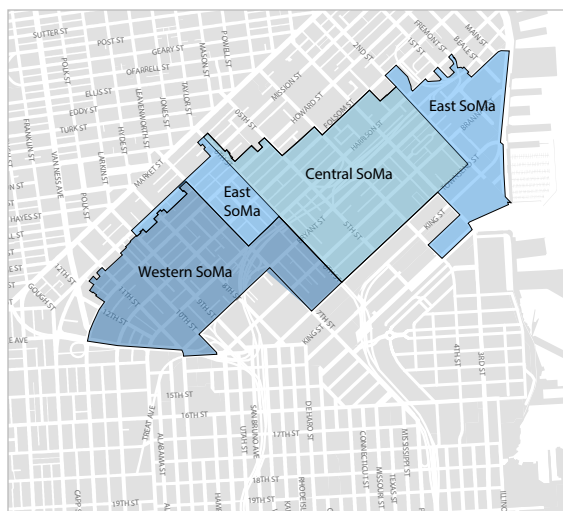
New 11th & Natoma Park

Gene Friend Pool Annex / 88 Bluxome

Bluxome Street Linear Park

Under Freeway Parcel Open Space(s)





SPENDING PLAN

(Dollars in Thousands)

	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	DEFERRED
Complete Streets	23,667	32,495	4,000	14,310	15,000	4,527	8,560	78,892	
Open Space	36,810	100	3,249	100	100	100	4,325	7,974	
Transit	35,858	6,278	18,057	17,946	4,816		12,070	59,167	
Childcare	1,145	415	1,037	3,833	524	4,028	740	10,577	
Program Administration	3,695	500	500	300	400	500	810	3,010	
TOTAL	101,175	39,788	26,843	36,488	20,840	9,155	26,505	159,619	

REVENUES									
External Grants	6,000	6,716	4,000	-	1,769	-	-	12,485	
General Fund - Other	-	-	9,549	500	1,040	-	-	11,089	
Impact Fees	86,621	31,714	7,704	19,649	17,984	6,932	26,505	110,488	
In-Kind	-	-	-	12,000	-	-	-	12,000	
Other Local	8,554	1,358	5,590	4,339	47	2,223	-	13,557	
TOTAL	101,175	39,788	26,843	36,488	20,840	9,155	26,505	159,619	

Market Octavia

Market Octavia is located just west of the Civic Center where governmental and cultural institutions attract a wide range of people both day and night. Its pattern of streets and alleys make it very walkable and bikeable. More than a dozen transit lines cross the neighborhood, including all of the city's core streetcar lines. It is accessible from the entire Bay Area by BART and the regional freeway system.

Market Octavia's history as a crossroads also poses enormous challenges. Large redevelopment projects occurred in the 1960s and 1970s, and the Central Freeway bisected the neighborhood before it was demolished in 2003. Large volumes of automobiles are channeled through the area creating hazardous conditions for pedestrians. However, its central location and transit accessibility make Market Octavia a key area to add new housing to the city.

The Market Octavia Area Plan identified many needs related to complete streets, transit, open space, and childcare that will provide the necessary services for new people living and working in the area. The total estimated revenues for proposed projects in Market Octavia is currently estimated at \$190 million, including prior years. The following tables show the Market Octavia spending plan, sources of funds, and funding gap.

Market & Octavia Plan Amendment (Formerly "The Hub"): The Planning Department is studying zoning and height limit changes in the Hub, a subset of Market Octavia, to increase housing capacity in the area by several thousand new units. An updated public realm plan was created by a multi-agency team to understand the needs of the people that live, work, and visit the area. Projects in the plan include transportation enhancements, open space improvements, and upgrades to streetscapes throughout the Hub. The Board of Supervisors approved legislation associated with the Market & Octavia Area Plan Amendment in July 2020.

Key Proposed Market Octavia Projects through 2031

Complete Streets

Better Market Street
 13th St. Protected Bike Lanes
 Upper Market Pedestrian Improvements
 Octavia Blvd. Enhancement
 Page St. Neighborway
 One Oak Plaza (in-kind)
 30 Otis Plaza (in-kind)

One Oak Plaza (in-kind)

30 Otis Plaza (in-kind)
 Valencia Bikeway
 22-Fillmore: Duboce & Church
 Muni Light Rail Expansion
 Western Addition CBTP Improvements

Recreation and Open Space

Margaret Hayward Park Renovation
 Buchanan Street Mall
 Hub Open Space Improvements
 Rotating Public Art at Patricia's Green



SPENDING PLAN (Dollars in Thousands)									
	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
									DEFERRED
Complete Streets	25,011	9,589	2,977	1,148	3,854	100	-	17,668	92,000
Open Space	33,714	6,200	-	-	2,019	3,900	-	12,119	
Transit	31,602	13,567	3,531	2,622	25,907	619	-	46,246	
Childcare	3,523	2,558	804	616	308	226	5,838	10,350	
Program Administration	2,572	1,639	503	122	686	142	4,293	7,385	
TOTAL	96,422	33,553	7,815	4,508	32,774	4,987	10,131	93,768	92,000
REVENUES									
Impact Fees	42,202	17,694	1,907	3,024	5,543	4,987	10,131	43,286	
General Fund - Other	5,125	3,245	1,321	-	-	-	-	4,566	
External Grants	3,642	-	-	-	-	-	-	-	
Other Local	25,228	12,614	4,587	1,484	25,050	-	-	43,735	
In-Kind		-	-	-	2,181	-	-	2,181	
Bonds	20,225	-	-	-	-	-	-	-	
TOTAL	96,422	33,553	7,815	4,508	32,774	4,987	10,131	93,768	

Transit Center

The Transit Center District Plan was adopted in 2012 to provide infrastructure improvements in conjunction with the opening of the Salesforce Transit Center. The Salesforce Transit Center is a \$2.2 billion transportation hub that replaces the old Transbay Terminal and connects 11 regional transportation providers to downtown San Francisco. In addition to passengers arriving at the Transit Center, the Plan also includes several commercial developments.

The complete streets, transportation, and open space projects are designed to accommodate all of the new people that will arrive in the area each day. The Plan includes those projects to be implemented by City agencies, with additional projects to be completed by external agencies such as the Caltrain Downtown Extension (known as DTX), BART underground pedestrian connector, open space projects to be performed by the Office of Community Investment and Infrastructure, and sustainable resource district projects.

In addition to Impact Fees as a primary source of funding infrastructure projects, the Transit Center District Plan has also implemented a Community Facilities District (CFD) special use tax that will provide funding for projects in the neighborhood. The total revenues estimated for the proposed projects in the Transit Center District is \$910 million, including prior years. The tables on the following page show the Transit Center District spending plan, sources of funds, and funding gap.

South Downtown Design and Activation Plan (Soda): The Planning Department is engaged in a multi-agency process to develop a comprehensive vision for the design, implementation, and stewardship of the public spaces within San Francisco's South Downtown Area (composed of the Transit Center and Rincon Hill planning areas). This plan will inform infrastructure improvements designed to foster vibrant streets and open spaces, support high performing transit operations, and encourage active transportation choices for the people who live, work and visit the district.

Key Proposed Transit Center Projects through 2031

Complete Streets

District-wide Streetscape and Pedestrian Improvements

Mid-block Crossings Signalization Changes

Casual Carpool Waiting Area

Better Market Street

Transit

Caltrain Downtown Extension (DTX)

BART Station Capacity Improvements

Congestion Charging Pilot Transit Delay Mitigation

Recreation and Open Space

Portsmouth Square Improvements

Guy Place Park

Transit Center Park (Sales Force Park)

Chinatown Central Subway Plaza



SPENDING PLAN

(Dollars in Thousands)

	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
									DEFERRED
Complete Streets	146,275	20,299	87,117	5,077	-	-	14,566	127,059	114,934
Open Space	88,515	1,228	67,286	9,891	-	-	6,714	85,120	
Transit	439,664	2,750	-	3,308	-	-	17,742	23,799	12,928
TOTAL	674,454	24,277	154,403	18,276	-	-	39,022	235,977	127,862

REVENUES

Bonds	128,080	-	134,956	-	-	-	-	134,956	
External Grants	150	-	-	-	-	-	-	-	
General Fund - Other	-	11,254	15,030	-	-	-	-	26,284	
Impact Fees	74,478	3,978	1,286	16,506	-	-	21,280	43,051	
Other Local	471,746	9,046	3,130	1,769	-	-	17,742	31,686	
TOTAL	674,454	24,277	154,403	18,276	-	-	39,022	235,977	



Rincon Hill

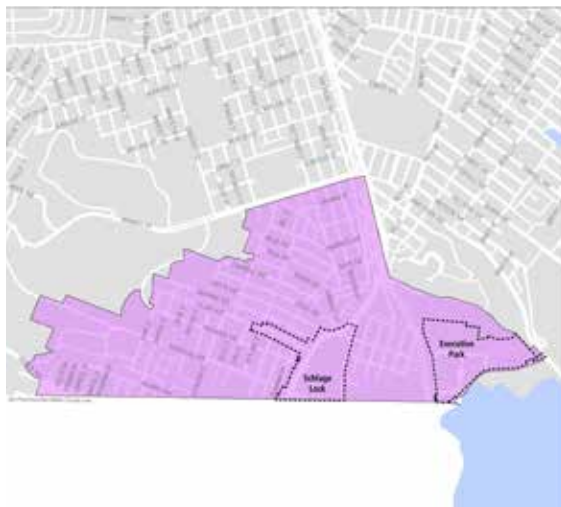
Rincon Hill is located in the northeast section of San Francisco, close to the Bay Bridge. Historically the neighborhood has contained many vacant lots and underutilized parcels, which have been rezoned for housing. Additionally, new parcels were opened up for development after the Embarcadero Freeway was demolished in 1991. Rincon Hill is a close walk to many transit lines including the Muni Metro system and BART at Embarcadero station, which make Rincon Hill a strategic area to construct new housing in San Francisco.

Key enhancements to be implemented in Rincon Hill include streetscape projects on First, Harrison, and Fremont Streets, and a new park at Guy Place. The Rincon Hill spending plan is shown below.

SPENDING PLAN (Dollars in Thousands)	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
Complete Streets	21,563	634	-	-	-	-	-	634	
Open Space	-	-	-	750	1,000	-	-	1,750	
Program Administration	366	158	-	-	-	-	-	158	
TOTAL	21,929	792	-	750	1,000	-	-	2,542	

REVENUES

Impact Fees	21,929	792	-	-	-	-	-	792	
General Fund - Other	-	-	-	750	1,000	-	-	1,750	
TOTAL	21,929	792	-	750	1,000	-	-	2,542	



Visitacion Valley

Visitacion Valley is located in southeast San Francisco, near the Brisbane border. In 1999, the Schlage Lock company decided to close its factory located in the area. The now-vacant site presents opportunities for new uses. New developments in the area are expected to produce a net increase of 4,800 housing units, 140,000 square feet of commercial/retail space, and 75,000 square feet of community space over at least 10 years.

Enhancement projects to be implemented in Visitacion Valley include Geneva Harney Bus Rapid Transit, 8-Bayshore Transit Priority Project, and Schlage Lock streetscape improvement and parks projects. The Visitacion Valley spending plan is shown below.

SPENDING PLAN (Dollars in Thousands)

	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
									DEFERRED
Complete Streets	5,500	-	-	-	-	1,035	6,695	7,730	
Open Space	37,779	-	-	-	-	-	3,365	3,365	
Transit	12,703	11,123	1,685	2,095	2,000	-	-	16,904	1,075
Childcare	2,269	885	2,554	-	-	-	-	3,439	
Program Administration	450	-	7	-	241	222	888	1,358	
TOTAL	58,701	12,008	4,246	2,095	2,241	1,257	10,948	32,796	1,075

REVENUES

Bonds	25,039	-	-	-	-	-	-	-	
External Grants	14,005	-	-	-	-	-	-	-	
General Fund - Other	6,436	-	-	750	2,000	-	-	2,750	
Impact Fees	10,921	885	2,561	-	241	1,257	10,948	15,892	
Other Local	2,300	11,123	1,685	1,345	-	-	-	14,153	
TOTAL	58,701	12,008	4,246	2,095	2,241	1,257	10,948	32,795	

Emerging Projects

Project Name	Description
OCII - Mission Bay	A potential need that is emerging is that the Community Facilities District #5 fees may not fully cover the maintenance and operation of the Mission Bay park system once the system is fully constructed. The actual cost of maintaining the parks is exceeding the originally estimated amount used to calculate the maximum fee allowed by Community Facilities District #5. As a result, there may be limited funds available for capital improvements to the parks as they age and require on-going improvements.
OCII - Transbay	Full maintenance funding for the Under Ramp Parking (URP) project has not been confirmed, as the projected revenues from the Community Facilities District may be insufficient to cover all of the maintenance, security, and property management costs associated with a 2.5 acre park. The principal landowner of the URP project, the Transbay Joint Powers Authority, is exploring alternative fundraising options.
OCII - Shipyard/Candlestick	Primary funding sources for the following projects have not yet been identified: arts center, Hunters Point historic commemoration of the Drydocks, the eight acres of community facilities parcels, Building 101 upgrades, additional fire station, and full funding of a school site. OCII envisions that these projects may be funded through a combination of local, state and federal grants or loans, philanthropic funds, master leases or development agreements, or funds derived from the project's Community Benefits Fund.
Planning - Racial and Social Equity	<p>The Planning Department proactively works to advance racial and social equity at three major levels:</p> <ul style="list-style-type: none"> • Completion and implementation of the Racial and Social Equity Action Plan across all divisions. • Application of an equity impact assessment tool to all of our community plans and planning processes; and revision of the San Francisco General Plan and Planning Code to incorporate policies that directly address the needs of American Indian, Black and other communities of color. • Development of community strategies focused on cultural resources, economic vitality, and housing affordability.
Planning - Showplace/ SoMa Neighborhood Analysis and Coordination Study (SNACS)	Several area plans and projects are positioning the Showplace/ SoMa area for long-term change. The SNACS will identify strategies to coordinate these efforts, including potential opportunities to support neighborhood goals for increasing housing, PDR jobs, and public space access. While parts of the study were paused due to COVID-19, by early 2021 the project will provide a 10-year update to the Showplace Square Open Space Plan and identify additional public space opportunities in western SoMa.
Planning - South Downtown Design + Activation (Soda)	The Planning Department, SF Public Works, SFMTA, OCII, and the East Cut Community Benefit District are wrapping up a planning process that will create a comprehensive vision for the design, implementation, and stewardship of the public spaces within Transit Center and Rincon Hill (together, "South Downtown"). A major component of this effort will be to holistically prioritize Rincon Hill and Transit Center streetscape and open space projects that are not yet underway. The plan is largely completed. The City anticipates environmental clearance to be completed by Spring 2021 and final adoption in late 2021.

Project Name	Description
Port – Embarcadero Historic Piers	<p>Many of the Port's one-of-a-kind facilities in the Embarcadero Historic District need repair and remain closed to the public. In the fall of 2018, the Port of San Francisco issued a Request for Interest (RFI) to gather feedback about how to rehabilitate and preserve 16 historic facilities in need of significant investment. Through the RFI, the Port sought creative ideas on how these historic piers can be accessible, resilient, and enjoyable. The Port received 52 unique responses to the RFI. Based upon the favorable input received from the RFI, the Port Commission authorized staff to release a Request for Proposals (RFP) to seek development partners to invest and activate the piers with a mix of uses including revenue generating uses (commercial and PDR uses) and public-oriented uses (public access, retail, restaurants, cultural, and community space). Historic pier rehabilitation provides opportunities for economic, cultural, and public improvements and attracts investments for vital capital and seismic upgrades.</p> <p>The Port identified three sets of piers to advance, including Piers 38 and 40 (South Beach Piers), Piers 19-23, 29-31 (Northern Waterfront Piers) and eventually Pier 26 & 28. The Port released the Piers 38 and 40 RFP in January 2020 and in March received two responses. The Port used a scoring panel to rank the responses and in August 2020 the Port Commission authorized staff to negotiate an Exclusive Negotiating Agreement with Pacific Waterfront Partners. The proposal includes a mix of uses as described above along with water recreation facilities and suite of commercial maritime uses. The proposal also includes improvements to address and assist with the Port and City's resilience program including improvements to the seawall and design features to address sea level rise. Port staff anticipates that negotiations, entitlements and design for the project could take 24-36 months and that construction would begin in 2023 or 2024. Due to the COVID-19, Port staff expect to release the next RFP for the northern waterfront piers in early- to mid-2021.</p>
Port – Waterfront Resilience Program	<p>The Waterfront Resilience Program includes the Embarcadero Seawall Program (Seawall Program), the Flood Resiliency Study (Flood Study) and related resilience planning and implementation efforts for the Port's entire 7.5 miles of waterfront property. Phase I of the Seawall Program is a first step on the multi-generational and multi-billion dollar project to improve the Embarcadero Seawall for greater resilience in the face of earthquakes, floods, sea level rise and climate hazards. It will focus on making improvements to protect life safety, support regional disaster response and recovery efforts, and help protect the historic waterfront. Phase I will implement the most immediate life safety upgrades to the Embarcadero Seawall at select locations and plan for additional work to ensure a resilient waterfront for 2100 and beyond.</p> <p>The Port will implement the Seawall Program over several decades and will require federal, state, and local permitting and funding to complete the effort. In 2017, the City convened a Seawall Finance Working Group to analyze sources and recommend a funding plan for the Program. The funding plan included a \$425 million General Obligation Bond, which was overwhelmingly approved by voters in November 2018. Additionally, the Port secured a \$5 million appropriation from the State of California for the Seawall Program.</p> <p>The Port has also partnered with the United States Army Corps of Engineers (USACE) for the Flood Resiliency Study, where the Port and USACE each committed \$1.5 million to study flood risk along San Francisco's 7.5 mile waterfront. This USACE appropriation represents the beginning of the General Investigation process that will culminate in a recommendation to Congress regarding additional federal funding to possibly support the Seawall Program and other areas at risk to flooding along the Port's jurisdiction. The Port is also pursuing state and federal support as well as private contributions through special taxes to ensure a safe and inspiring waterfront for generations to come. To date, the Port has secured approvals of shoreline special taxes for the Pier 70 and Mission Rock projects to address sea level rise and flood risk on Port property.</p> <p>The cost of Phase I of the Embarcadero Seawall Program is approximately \$500 million through FY2027. Of that Phase I scope, all but \$54 million has been secured through a combination of G.O. Bond and local sources, and the Port continues to seek state and federal sources for the balance remaining.</p>

Emerging Projects

Project Name	Description
Port – Conditional Seismic Costs	<p>Renewal work on the Port's piers for a project that changes the use or substantially increases the occupancy or size of the facility may require a seismic upgrade to comply with code. The seismic cost estimate in the Port's Ten-Year Capital Plan represents a conservative approach in terms of the total potential cost for repair work.</p> <p>Conditional seismic work on these facilities are estimated to cost approximately \$600 million.</p>
TIDA – Public Buildings Renovations	<p>TICD has the option under the DDA to enter into long-term master leases for Building 1 and Hangars 2 and 3 on Treasure Island and the Senior Officers' Quarters Historic District on Yerba Buena Island. Under the master leases, TIDA anticipates assigning responsibility to the lessee for the renewal, improvement, and preservation of these facilities. Depending upon the extent of work required, however, supplemental investment may be required to preserve the buildings and facilitate their reuse. TIDA will be performing condition and needs assessments to inform leasing negotiations and future capital planning efforts.</p> <p>Another historic building within TIDA's holdings is known as the Torpedo House, which is also listed on the Federal Register of Historic Places. Currently, the building is a bare concrete structural shell. As a mitigation for demolishing a historic Coast Guard structure as part of the TIMMA-managed eastbound on- and off-ramp project, the project will replace the roof, windows and doors of the Torpedo House. Adjacent to the site, Caltrans has developed a new public space known as the Bimla Rhinehart Vista Point. Instead of imploding the last pier of the former eastern span of the Bay Bridge (Pier E-2), Caltrans elected to keep it, cut it down to lower its elevation, and construct a land bridge. The finished site includes public picnic tables, seating, and offers a vantage point on the Bay and the new Bay Bridge span. The Vista Point should provide a complimentary attraction to the future reuse of the Torpedo House.</p>
TIDA – Navy Structures to Remain	<p>In addition to the public buildings discussed above, a limited number of other existing structures – the former Navy chapel, gymnasium, and Pier 1 – will be preserved through development. Pier 1 is to be programmed to be a public access/recreational space and the gymnasium will continue to be a recreational facility for island residents. As with the other public buildings, TIDA will be making condition and needs assessments of each of these facilities to inform future capital planning efforts.</p>
TIDA – School Site	<p>While the Naval Station on Treasure Island was operational, the San Francisco Unified School District (SFUSD) operated an elementary school on the base. Under the DDA and related documents, the site of former school was to be made available to SFUSD to develop a K-5 or K-8 facility. TICD is obligated to make a payment of \$5 million towards the development of the new school, and TIDA has been in discussion with SFUSD facilities staff regarding the potential programming, funding, and schedule for a new school on Treasure Island. These conversations have included SFUSD potentially leasing the site prior to the development of the new school.</p>
Multiple Departments – Alemany Farmers' Market	<p>The Alemany Farmers' Market was founded in 1943 and is a vitally important option for San Franciscans to access affordable, healthy produce. It occupies a 3.5-acre parcel that is unused five days a week and is surrounded by several other publicly owned parcels. The Market is under the jurisdiction of the Real Estate Division, and the City is currently undergoing an interagency effort to envision potential future land use opportunities at the site, including affordable housing. This effort will include planning and design work to ensure the continued operation of the Market, additional infrastructure to accommodate pedestrian and bicycle access to the site, feasibility studies, and community engagement with surrounding neighborhoods.</p>

TABLE 7.2 - ECONOMIC + NEIGHBORHOOD DEVELOPMENT FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	PRIOR YEARS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	Backlog
SPENDING PLAN									DEFERRED
Port of San Francisco	-	350,623	319,847	227,462	152,799	268,357	423,537	1,742,625	1,559,737
Treasure Island Redevelopment	603,610	136,348	305,737	250,222	239,524	202,220	899,826	2,033,877	-
Transbay	23,000	6,000	15,000	28,000	18,000	1,000	-	68,000	-
Mission Bay Redevelopment	-	42,000	26,000	19,000	16,000	13,000	16,000	132,000	-
Hunters Point Redevelopment	-	-	-	-	-	-	-	-	-
Planning Department	1,254,250	147,668	262,394	100,571	83,121	28,822	100,065	722,642	303,037
TOTAL	1,880,860	682,639	928,978	625,256	509,444	513,399	1,439,428	4,699,143	1,862,774
REVENUES									
General Fund - Other		21,432	28,701	29,555	4,040	-	-	83,728	
Capital Planning Fund		-	-	-	-	-	-	-	
Port Funds & Tenant Responsibility		18,132	26,743	57,886	24,423	30,661	182,052	339,896	
Seawall Bond		31,300	102,300	92,500	92,300	63,500	-	381,900	
Other Local		409,112	303,398	150,771	120,400	58,168	242,717	1,284,566	
Federal and State		2,000	2,060	2,122	2,185	2,251	32,509	43,128	
Neighborhood Parks and Open Space Bond 2012		-	-	-	-	-	-	-	
Land-Secured Financing (TIF, IFD, Mello Roos)		118,090	41,727	127,542	129,821	110,205	687,558	1,214,943	
Private Capital		163,523	365,917	38,627	135,717	207,121	825,360	1,736,266	
Impact Fees		57,598	17,083	42,200	24,801	26,599	82,324	250,606	
Bonds		-	134,956	-	-	-	-	134,956	
External Grants		6,716	8,000	-	1,769	-	-	16,485	
Waterfront Safety G.O. Bond		-	-	-	-	130,000	-	130,000	
TOTAL		827,903	1,030,885	541,203	535,457	628,505	2,052,521	5,616,474	
<i>Total San Francisco Jobs/Year</i>		<i>3,708</i>	<i>4,617</i>	<i>2,424</i>	<i>2,398</i>	<i>2,815</i>	<i>9,193</i>	<i>25,156</i>	
<i>Annual Surplus (Deficit)</i>		<i>145,264</i>	<i>101,907</i>	<i>(84,053)</i>	<i>26,013</i>	<i>115,106</i>	<i>613,092</i>	<i>917,330</i>	
<i>Cumulative Surplus (Deficit)</i>		<i>145,264</i>	<i>247,172</i>	<i>163,119</i>	<i>189,132</i>	<i>304,238</i>	<i>917,330</i>		

SF ANIMAL CARE & CONTROL



ADDITIONAL

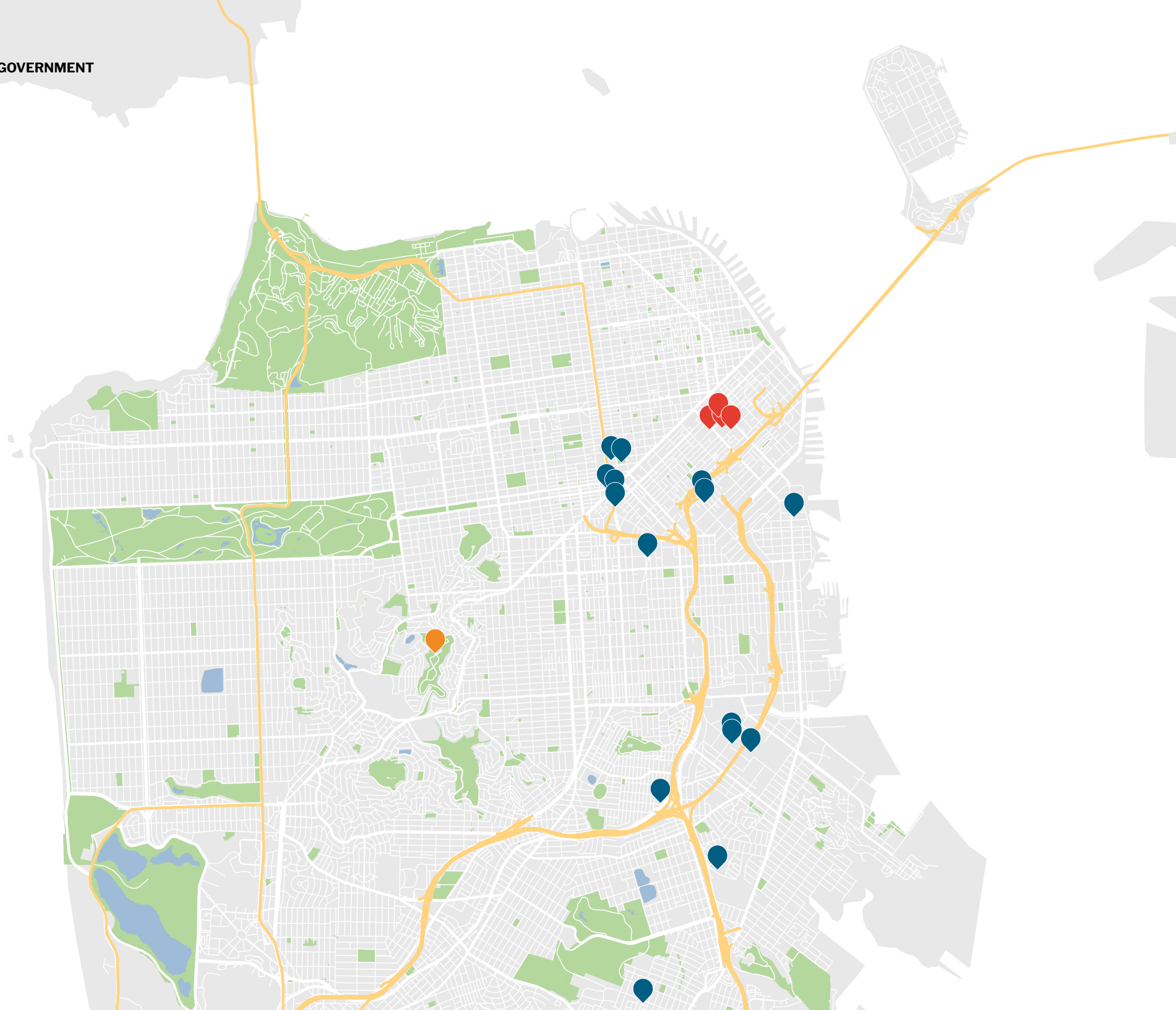


08. General Government

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GENERAL GOVERNMENT

- CAO
- PW
- MOS
- TIS



07. GENERAL GOVERNMENT

CAO: Office of the City Administrator

DT: Department of Technology

MOD: Mayor's Office on Disability

MOS: Moscone Convention Center

PW: Public Works

In order for local government to deliver services as San Francisco grows, the City must plan carefully, run internal functions smoothly, and pay attention to performance across the board. Much of this work falls to the Office of the City Administrator (CAO). Comprised of a broad array of departments, divisions, programs, and offices, CAO is committed to increasing San Francisco's safety and resilience and ensuring the efficacy of government services. Day in and day out, CAO's operations help the wheels of government to turn. Departments within CAO play a critical role in advancing racial and social equity, including closing the digital divide and ensuring equitable access for people with disabilities.

The General Government Service Area encompasses the capital needs that pertain to the operations of CAO departments; projects delivered for client departments by CAO are captured in the Plan's other Service Areas.

Overview

The Office of the City Administrator delivers a wide range of capital-related services, including the maintenance and management of City-owned buildings, real estate, design and construction of capital improvements, capital planning, and technology services. These operations largely support the service delivery efforts of other City departments. Those with projects named in the 10-Year Capital Plan are described here. The projects for this service area are estimated to create over 700 jobs over the next 10 years.

Public Works

San Francisco Public Works plans, builds and takes care of civic structures and the public right of way. Public Works includes three direct-service divisions: Building Design and Construction (BDC); Infrastructure Design and Construction (IDC); and Operations.

The BDC Division provides facility programming, conceptual design, architectural design, planning, landscape design and construction management

services for a variety of public buildings, among them fire stations, libraries, recreation centers, health centers and public safety buildings. The IDC Division provides planning and design services, project management and construction management services for improvements to the City's streets, public right of way and infrastructure. The Operations division, let by the Deputy Director of Operations, includes the bureaus of Street and Environmental Services, Urban Forestry, Building Repair, Sewer and Street Repair and Community Engagement.

Public Works' programs that address San Francisco's horizontal infrastructure are discussed in the Infrastructure and Streets Service Area.

Real Estate

The Real Estate Division (RED) within CAO manages over four million square feet of office space and other civic facilities that support the operations of city departments. RED is responsible for the acquisition of all real property required for City purposes, the sale of surplus real property owned by the City,



Transbay Park

and the leasing of property required by various City departments. Facility operations at the Alemany Farmers' and Flea Markets, Yerba Buena Gardens, and the UN Gift Gallery at UN Plaza are also managed by RED. In addition to these responsibilities, RED provides property management services to City Hall, 1 South Van Ness, 25 Van Ness, 49 South Van Ness, 1650 Mission Street, the Hall of Justice, and 555 7th Street. Also, RED manages sales of the City's Transferable Development Rights for historic preservation and capital improvement projects at certain eligible facilities.

Technology

The Department of Technology is San Francisco's information and technology services organization, providing leadership, policy direction, and technical support for technology and information solutions. DT has both internal and public-facing initiatives. The department manages City network operations and data centers. It also maintains the City's fiber optics network, radio system, digital security, SFGovTV and other vital systems.

Moscone Convention Center

Prior to COVID-19, the City-owned Moscone Convention Center drew over one million attendees and exhibitors per year and was responsible for 21% of San Francisco's travel and tourism industry. Moscone's expanded footprint includes over 700,000 square feet of exhibit space, up to 106 meeting rooms, and nearly 123,000 square feet of prefunction lobbies. Architects Skidmore, Owings + Merrill designed the expansion project, which was completed in 2018.

Mayor's Office on Disability

Working to ensure accessibility for projects from all of these CAO agencies and all City departments is the Mayor's Office on Disability (MOD). The mission of MOD is to ensure that every program, service, benefit, activity, and facility operated or funded by the City is fully accessible to and useable by people with disabilities. Regarding physical access specifically, MOD's Architectural Access Program has overseen the implementation of the highest-priority projects in the City's ADA Transition Plans for facilities and right-of-way barrier removals. MOD now oversees the continuation of those plans through the City's ongoing barrier removal efforts for both facilities and the public right-of-way.



Disaster Service Workers at Moscone

When the COVID-19 pandemic struck in March, the Moscone Center was quickly transformed into the City's temporary Emergency Operations Center (EOC). Social distancing, coupled with the need to accommodate large levels of Disaster Service Workers (DSWs), made operating out of the EOC's permanent location at 1011 Turk Street physically impossible. Simultaneously, Moscone West was quickly repurposed into a congregate homeless shelter managed by HSA. As of December 2020, approximately 300 DSWs are working full time in Moscone North and South, which also includes over several hundred thousand square feet of warehouse space. In addition, the Moscone Center main kitchen staff prepares and delivers 700 meals, three times per day, seven days per week (441,000 meals per month) to the homeless population residing in hotels and motels throughout the City. Meanwhile Moscone West continues to serve an average of 170 overnight homeless residents each day. As the City recovers from the COVID-19 pandemic, we expect to be able to use Moscone as a critical resource when needed.

Renewal Program

The overall renewal needs for the City's General Government facilities total \$643 million over the next 10 years. Given funding constraints, the Plan recommends \$120 million from the General Fund to meet these needs, as shown in Chart 8.1. In addition, some of these needs may be addressed using FY2022 Certificates of Participation.

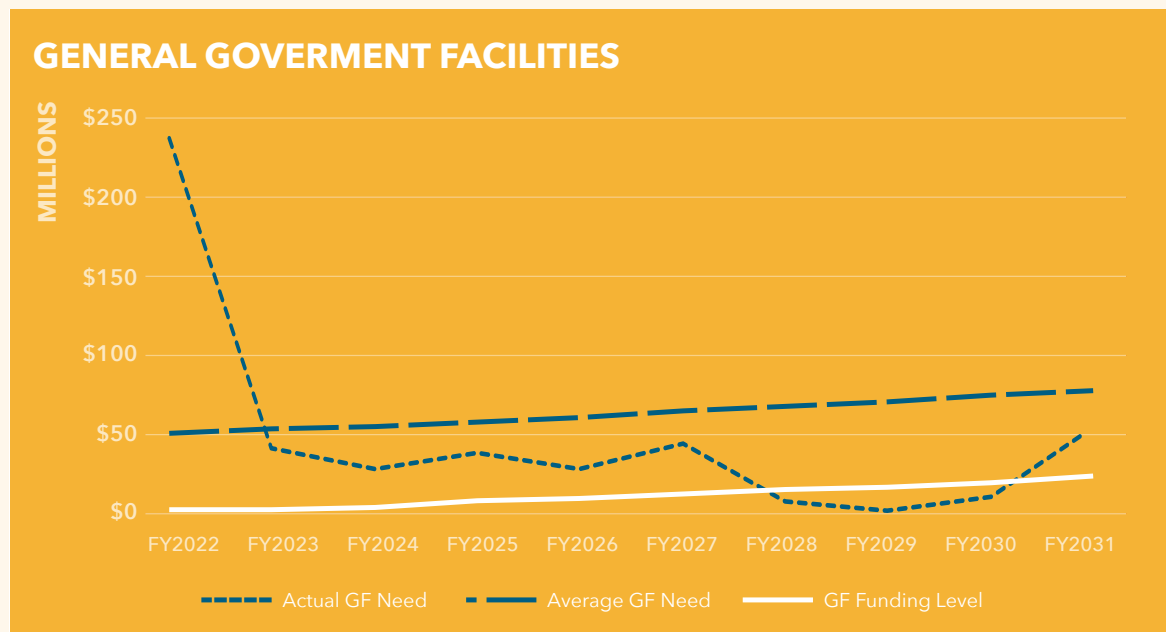


CHART 8.1

Renewals are a significant ongoing needs at the Moscone Convention Center. Some of these renewals will be funded by the Moscone Expansion District hotel assessment, and the General Fund will provide an additional \$15 million towards renewals over the next 10 years.

Other large facilities within the RED portfolio continue to have significant renewal needs. City Hall needs include replacement of the HVAC system, elevators, and skylights, as well as exterior refurbishments and dome repairs. At 1 South Van Ness major,

needs include replacement of the elevator and escalators, fire system upgrades, bathroom renovations, and exterior renewal.

Enhancement Projects

Project Name	Description
CAO – Vehicle Charging Infrastructure	<p>Electrification of the municipal fleet is a key priority in providing healthier air for our residents, and fulfilling San Francisco's 2050 net zero emissions commitment. The Controller's Office found that up to 619 passenger vehicles may be replaced to comply with the City's Municipal Zero Emission Vehicle (ZEV) Ordinance. As City vehicles are replaced with ZEVs, they will require Level 2 charging infrastructure to sustain daily operations.</p> <p>The General Fund supports this scalable effort. A need of between \$5 million and \$10 million over the next four years is estimated.</p>
DT – Fiber for Public and Affordable Housing	<p>This project will build a fiber broadband network to support free internet access to tenants in public and affordable housing sites, navigation centers, and homeless shelters that are sponsored by the City. City investment to deliver fiber-based internet service to affordable housing is an important equity initiative, since the project seeks to provide very low-income residents and those struggling with homelessness with internet access that will open educational, health care and work resources. In partnership with MOHCD's Digital Equity Program, DT could connect, manage and support an additional 300 affordable housing sites over the next four years.</p> <p>This project is expected to cost \$42 million over four years. A possible funding source includes FY2022 Certificates of Participation.</p>
MOD – ADA Barrier Removals	<p>MOD will continue its oversight and prioritization of ongoing barrier removal efforts at public facilities throughout the City.</p> <p>It is expected that \$600,000 of the Recreation and Parks Department's set-aside and approximately \$1 million of General Fund will be devoted to barrier removal projects annually. General Fund allocations would depend on the shovel-readiness of needs identified and funds available. These funds are in addition to code compliance components of debt-funded projects, which appear in the relevant Service Area chapters for those programs.</p>
RED – Wholesale Produce	<p>Currently located in the Bayview Hunters Point neighborhood, the San Francisco Wholesale Produce Market, or "SF Market", has been a critical piece of San Francisco's food infrastructure for 137 years, offering fresh produce to local and regional grocers, specialty retailers, restaurants, hotels, caterers, and convention facilities. In 2012, the Board of Supervisors approved a 60-year master lease for the City-owned land on which the market operates, an agreement that supports an expansion of the market to include Jerrold Avenue and 901 Rankin Street. The full buildout envisions a three-phase, \$218 million expansion and renovation designed to replace the Market's 1963 buildings, improve resiliency by ensuring critical delivery of food through any crisis, and improve surrounding public roadways to increase pedestrian and worker safety. The first building—a new 82,000 square foot warehouse at 901 Rankin Street—was completed in 2014. The entire expansion increases the footprint of the market by about 25%.</p> <p>This multi-phased project will be sequenced over the life of the lease. \$19.1 million has already been spent constructing a warehouse at 901 Rankin Street. Expected project costs during the timeframe of the FY2022-2031 Capital Plan total \$112.8 million. This includes \$15 million in public roadway improvements, two new buildings, and associated site improvements. Funding sources include revenue from the Market's subleases, as well as New Market Tax Credits, conventional bank loans, loan guarantees, and grants. The SF Market's net revenues will flow into the City's General Fund at project stabilization with consideration for appropriate capital reserve.</p>

Deferred Projects

Project Name	Description
DT – Highspeed Internet Connectivity	<p>This project aims to expand infrastructure that supports high-speed internet communications for City fiber back haul and wireless networks. The benefits of pervasive connectivity include improved access to digital information and services as well as expanding coverage to City departments and neighborhood institutions serving underserved communities, and improving network performance for City services and infrastructure. In addition to meeting the City's internal needs, DT would install sufficient additional capacity to provide open access fiber backbone capacity to underserved neighborhoods.</p> <p>The estimated cost for this project is \$1.6 million.</p>
DT – Digital City	<p>Investing in smart, sustainable technology to provide Internet service delivery to residents, government agencies, and businesses is an important rising opportunity. Digital Cities technologies includes smart utility poles that embed several technologies—such as wireless connectivity, sensors, safety alarms, and sustainable solar lighting for outdoor public spaces. These modern technologies hold promise in improving efficiency, cost savings, speed, and functionality in a variety of sectors. DT has completed a feasibility study, which recommends an initial two-year pilot program.</p> <p>The estimated cost for the Digital City pilot is \$4.2 million.</p>
RED – City Hall Dome and Roof Revitalization and Seismic Strengthening	<p>City Hall has been experiencing water leaks damaging to the structure and interior of the building. Revitalization of the Dome, Drum, Lantern and Roof Levels of City Hall are needed to address active water leaks through masonry, skylights, and Dome waterproofing membranes. Repairs are also needed to deteriorating structural stone and steel, and seismic strengthening work is needed as well. Complete scaffolding around the Dome is required for implementation of all components of this project, which makes it desirable to address all issues at once.</p> <p>The estimated project cost for these repairs and improvements is at least \$22 million. A possible source for this project includes future sales of Transferable Development Rights (TDR) from City Hall.</p>



Fiber Installation



San Francisco Wholesale Produce Market



City Hall Dome

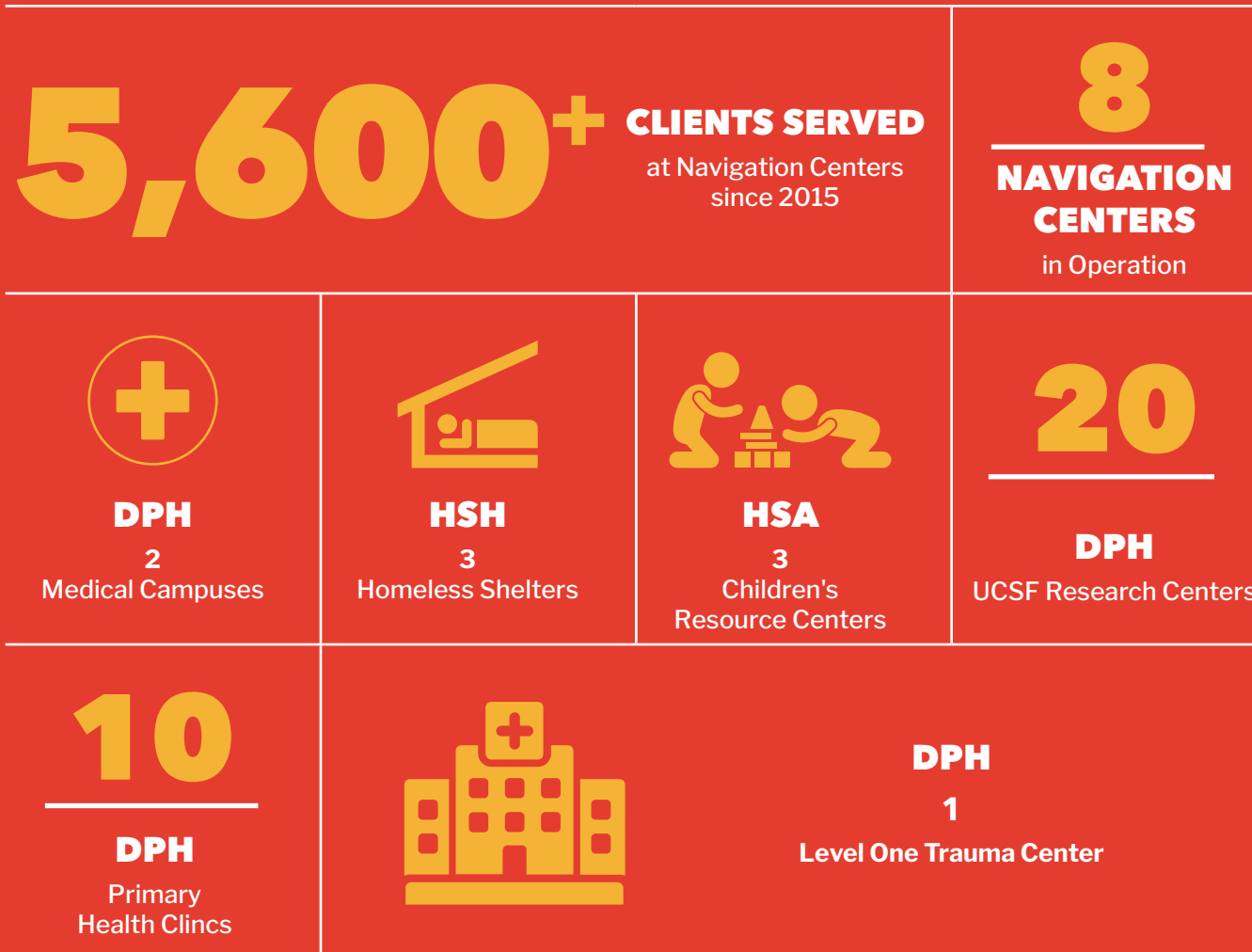
Emerging Projects

Project Name	Description
DT – Public Safety Division Corporation Yard	DT has a need for additional space to park large vehicles, including for bucket trucks, large utility vans and pick-up trucks at the Public Safety Division Corporation Yard. Additional space needs include storage of pipes, conduit, and cabling; and space for newly acquired satellite WiFi trailers.
Multiple Departments – Solar + Energy Storage	San Francisco faces the challenge of being unable to use its energy resources if and when the utility grid goes down. In response to this risk, the San Francisco Department of the Environment completed a multi-year solar energy storage feasibility analysis. This project identified potential municipal sites currently designated to serve the community in time of emergency, identified critical electrical loads at the sites, and sized would-be solar energy storage systems accordingly to advance the City's energy and emergency preparedness goals in the event of the next large-scale grid outage. A financial analysis was completed to understand the cost of deploying these systems. Any solution for San Francisco will need to demonstrate earthquake resilience given the city's seismic vulnerabilities.
PW – Operation Yard	<p>This project would redevelop and reorganize the Public Works Operations and Maintenance main yard at 2323 Cesar Chavez. The proposal includes building new offices and trade shops, as well as a new multi-story parking garage for the Operations and Maintenance fleet. It would also provide community space for Workforce Development and neighborhood public meetings.</p> <p>There is a \$32 million project slated for FY2031 Certificates of Participation that could be applied towards this project, depending on future City priorities.</p>
RED – Civic Center Steam Loop Replacement	The Steam Loop is a steam distribution system that provides steam to City Hall and other buildings in the Civic Center. It is over 80 years old, in poor condition, and at risk of catastrophic failure that could cause loss of steam to buildings, damage to nearby telecommunication networks, and pose a risk to the public. A replacement system needs to be designed and constructed.
RED – Strategic Building Electrification	To meet San Francisco's commitment to 100% greenhouse gas emissions reduction, it will ultimately be necessary for all natural gas-based thermal systems to be replaced with efficient electric-powered systems. To achieve this transition in an orderly and cost-effective way, an inventory and opportunities assessment should be conducted. Pilot projects for small-scale water heater replacements as part of planned renewals are recommended, as are electric replacements of upcoming HVAC systems wherever feasible.

TABLE 8.1 - GENERAL GOVERNMENT FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	51,800	53,613	56,293	59,108	62,063	360,086	642,963	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	3,023	3,221	4,068	9,038	10,737	90,061	120,148	581,127
ADA Improvements	1,000	1,000	1,000	1,000	1,000	5,000	10,000	-
Enhancements	-	-	-	-	-	32,000	32,000	35,836
TOTAL	4,023	4,221	5,068	10,038	11,737	127,061	162,148	616,962
REVENUES								
General Fund	4,023	4,221	5,068	10,038	11,737	95,061	130,148	
Certificates of Participation	-	-	-	-	-	32,000	32,000	
TOTAL	4,023	4,221	5,068	10,038	11,737	127,061	162,148	
<i>Total San Francisco Jobs/Year</i>	18	19	23	45	53	569	726	





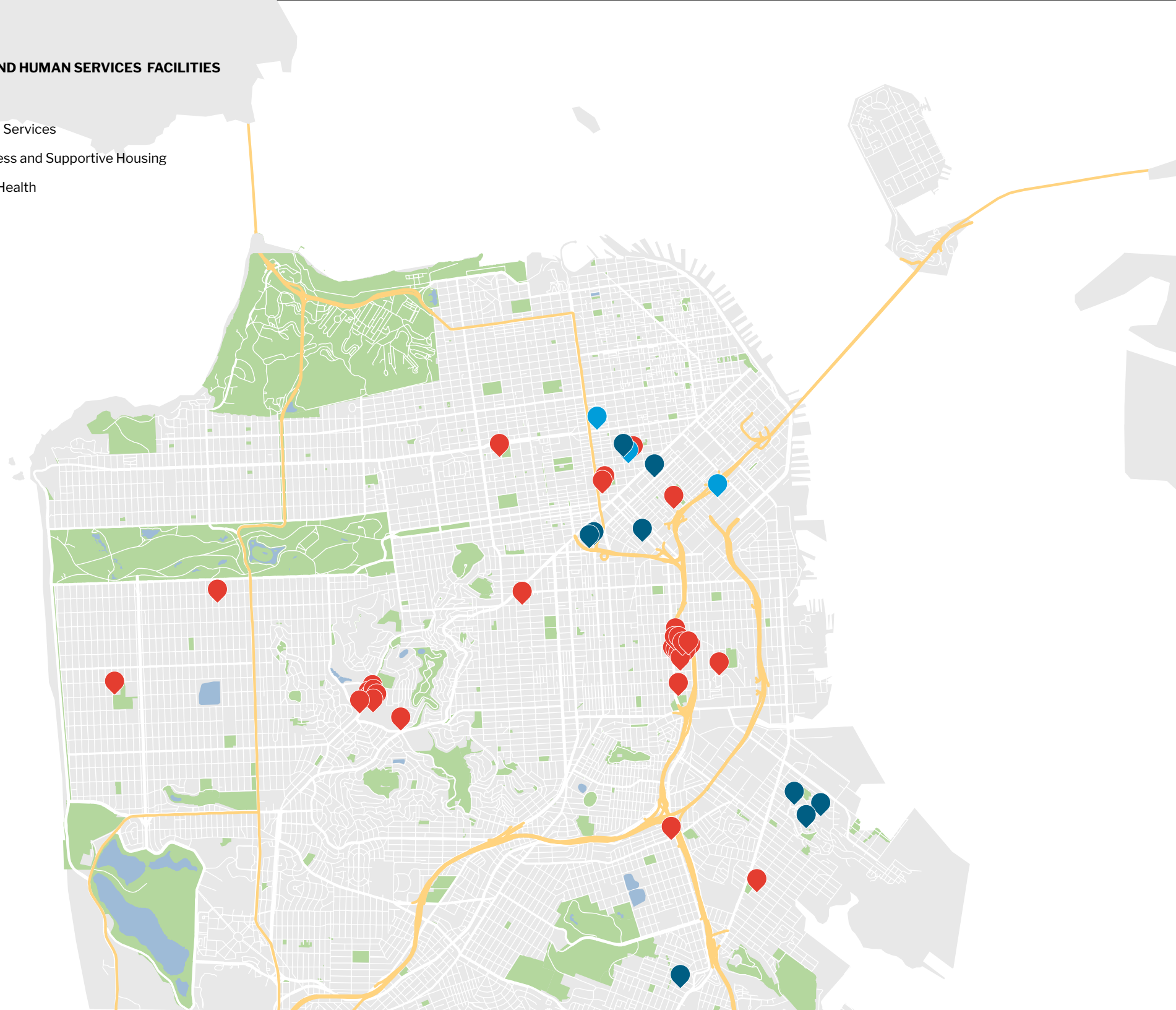


09. Health + Human Services

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HEALTH AND HUMAN SERVICES FACILITIES

- Human Services
- Homeless and Supportive Housing
- Public Health



09. HEALTH + HUMAN SERVICES

DPH: Department of Public Health

HSA: Human Services Agency

HSH: Department of Homelessness and Supportive Housing

San Francisco's Health and Human Services programs are delivered at facilities throughout the city and reach many of San Francisco's most vulnerable residents, including individuals and families experiencing homelessness. Providing high quality and accessible health care and human services are critical to eliminating racial disparities in health and welfare that affect San Franciscans, including stress, nutrition, heart disease, maternal mortality, life expectancy and more. Our major medical campuses, neighborhood clinics, children's resource centers, workforce and family support services offices, shelters, navigation centers, permanent supportive housing, and associated administrative space all play a part in providing these essential services. With the COVID-19 crisis, demand for these services has increased and the City has adapted buildings to new, temporary uses during the pandemic, but these are permanent functions for the City, and the need to plan for their long-term future remains.



Construction at South East Health Center



Embarcadero SAFE Navigation Center

Overview

San Francisco's health and human services agencies provide high-quality, culturally sensitive services for residents in need of public care. The projects for this service area are estimated to create over 3,700 jobs over the next 10 years.

Public Health

The San Francisco Department of Public Health's mission is to protect and promote the health of all San Franciscans, and the department's hospitals, clinics, and administrative offices all contribute to the success of that mission. DPH's organization falls into two divisions, the San Francisco Health Network, which provides direct health services to insured and uninsured residents, and the Population Health Division, which addresses public health concerns including consumer safety and health promotion. The department's central administrative functions support the work of both divisions and promote integration.

With the completion of the Zuckerberg San Francisco General Hospital and Trauma Center (ZSFG) in 2015, DPH is now focusing on the renovation of existing hospital campus buildings and community-based clinics, as well as the relocation of staff from the seismically vulnerable building at 101 Grove Street. The 2016 Public Health and Safety G.O. Bond funded the seismic strengthening of Building 5 at the ZSFG campus, as well as improvements at the Southeast, Castro-Mission, and Maxine Hall Health Centers. In 2016 DPH completed master planning efforts to move staff out of 101 Grove. The majority of this effort has been funded through the General Fund Debt Program, and the last piece is expected to come from the planned 2023 Public Health G.O. Bond, pending voter approval. The proposed solution involves relocating some staff to the ZSFG campus, others to finger buildings on the Laguna Honda Campus, and the rest to City-owned properties in and around Civic Center.

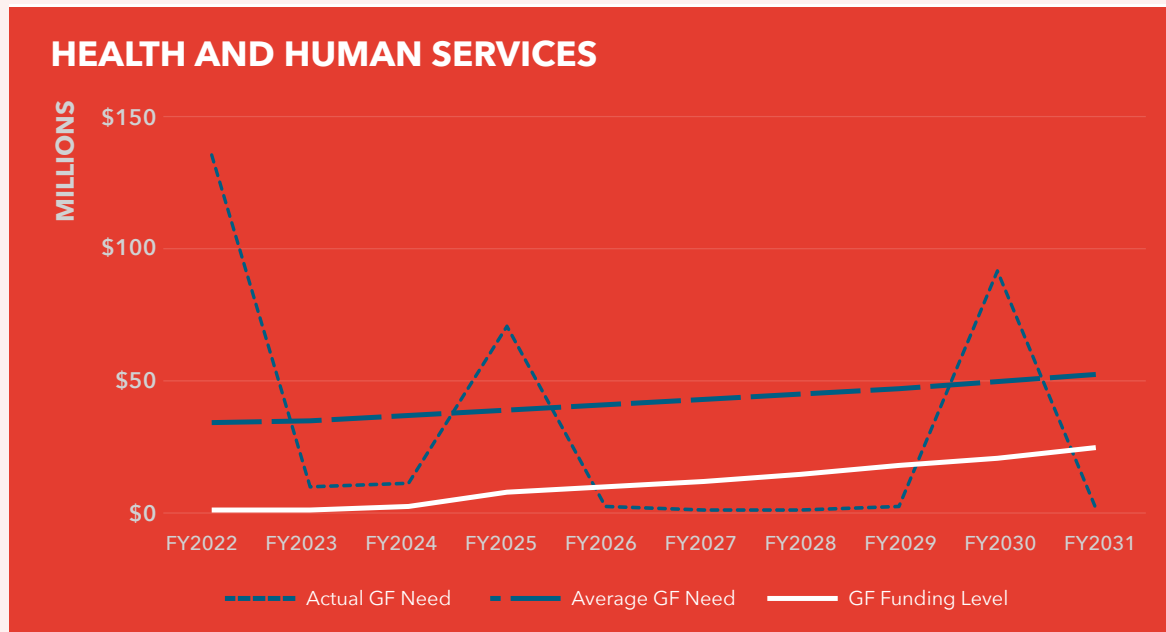
Human Services and Homelessness and Supportive Housing

San Francisco has two human services departments: The Human Services Agency (HSA) and the Department of Homelessness and Supportive Housing (HSH). Through assistance and supportive services programs, HSA promotes well-being and self-sufficiency among individuals, families, and communities for San Francisco residents. HSA is also responsible for three child-care center facilities. HSH strives to make homelessness in San Francisco rare, brief, and one-time through the provision of coordinated, compassionate, and high-quality services. HSH operates three City-owned shelters and a growing portfolio of Navigation Centers that play a critical role in helping vulnerable populations permanently exit the streets. HSH also administers locally and federally funded supportive housing to provide long-term affordable housing with on-site social services to people exiting chronic homelessness (Permanent Supportive Housing). San Francisco's Permanent

Supportive Housing portfolio includes a variety of housing options, including renovated Single Room Occupancy hotels, newly constructed units and apartment buildings that operate under a master-lease between private property owners and the City.

Renewal Program

The overall renewal needs for the City's Health and Human Services facilities total \$427 million over the next 10 years. The Capital Plan recommended funding level for these needs is \$119 million as shown in Chart 9.1. Given anticipated funding constraints due to the COVID-19 crisis, sufficient General Fund to meet this recommendation may not be available.



There are also several outstanding needs at the three City-owned shelters. While several life safety renewals were addressed through the 2016 Public Health and Safety Bond, a lot more work remains to bring these facilities to a state-of-good-repair.

CHART 9.1

There are many outstanding needs for aging Public Health facilities, both at the Zuckerberg San Francisco General Hospital and Laguna Honda Hospital campuses, and also the neighborhood clinics. These renewal needs include water intrusion, outdated fire safety

systems, kitchen refrigeration issues, obsolete elevator components and deteriorating HVAC systems. Given the large scale of these projects, they are expected to receive some funding from the planned 2023 Public Health G.O. Bond, pending voter approval.

Enhancement Projects

Project Name	Description
DPH & HSH – Mental Health SF Facilities, , Permanent Supportive Housing & Homeless Services Projects	<p>This program will acquire or improve real property, including the construction, acquisition, development, improvement, expansion, rehabilitation, and preservation of priority behavioral health investments such as permanent and transitional supportive housing units, shelters, locked acute and sub-acute treatment facilities, psychiatric skilled nursing facilities, residential treatment facilities, residential stepdown facilities, behavioral health respite facilities, detox and sobering facilities, a new centralized Behavioral Health Access Center, existing community health facilities that deliver behavioral health services to vulnerable populations, and facilities for long-term placements such as board and care and other residential care.</p> <p>This program will receive \$207 million from the 2020 Health and Recovery G.O. Bond, with significant investments in permanent supportive housing and mental health and substance abuse disorder treatment facilities.</p>
DPH – Chinatown Public Health Center Seismic Retrofit	<p>Chinatown Public Health Center is one of DPH’s most seismically vulnerable clinics with a Seismic Hazard Rating of 4. This project addresses seismic issues and makes a number of critical renovations to allow the co-location and integration of primary care medical and mental health services, along with dental, social services, and other ancillary services. In addition, DPH will relocate a specialty mental health program from leased space into this clinic. The project includes infrastructure improvements such as modernization of outdated equipment, upgrades and retrofits of building automation systems, and repairs to HVAC controls.</p> <p>The project budget is estimated at \$56 million, planned to be funded by the 2023 Public Health G.O. Bond, pending voter approval.</p>
DPH – Silver Avenue Family Health Center Renovation	<p>Built in the early 1960s, the current Silver Avenue Family Health Center is not conducive to a state-of-the-art collaborative working environment. This renovation will continue DPH’s efforts to modernize aging neighborhood health centers which began with the 2016 Public Health and Safety Bond, creating space for co-location and integration of primary care medical and mental health services, along with dental, social services, and other ancillary services.</p> <p>The project budget is estimated at \$30.5 million, planned to be funded by the 2023 Public Health G.O. Bond, pending voter approval.</p>
DPH – ZSFG Building 3 Retrofit and Renovation	<p>Building 3 on the ZSFG Campus is a 6-story building originally constructed in 1964 as a three-story concrete building which was expanded in 1989 with three floors of steel framing. This project includes a seismic upgrade to the upper floors, ADA improvements and new finishes for administrative functions relocating from 101 Grove Street and other seismically vulnerable brick buildings on the ZSFG Campus. This project will complete the relocation of all staff out of 101 Grove Street.</p> <p>The project budget is estimated at \$45 million, planned to be funded by the 2023 Public Health G.O. Bond, pending voter approval.</p>
DPH – City Clinic Relocation	<p>City Clinic is currently located at 356 7th Street in a functionally obsolete 2-story industrial building originally built in 1912. Originally utilized as a fire station, it was eventually converted into an outpatient facility for DPH. City Clinic is San Francisco’s only categorical municipal STD clinic, serving approximately 85 patients per day, with more than 18,000 visits annually. The facility includes clinical laboratory facilities and medication storage. The current location is in poor condition, and a relocation would allow the department to modernize and streamline the operations of this vital service.</p> <p>The project budget is estimated at \$25 million, planned to be funded by the 2023 Public Health G.O. Bond, pending voter approval.</p>

Enhancement Projects

Project Name	Description
DPH – Critical Infrastructure Repairs	<p>Both the LHH and ZSFG campuses continue to have several critical repair needs that are too large in scope for the City's Pay-As-You-Go Program. At ZSFG, the fire alarm system is obsolete and replacement parts are difficult to find; the terra cotta roofs, exterior walls, and windows at the old brick buildings need repairs; and the wastewater plumbing throughout Building 5 needs replacement. At LHH, expansion of the emergency power system is the highest priority; there are water intrusion issues at the old patient wings; and the new hospital building has several unanticipated needs including HVAC equipment and exterior repairs.</p> <p>These repairs are estimated to cost \$30 million, planned to be funded by the 2023 Public Health G.O. Bond, pending voter approval.</p>
DPH – ZSFG New Childcare Center	<p>ZSFG is required to construct and operate a new child care center for employees as a result of a recent union arbitration award.</p> <p>The total project cost is estimated to be \$5 million, of which \$2.5 million has already been funded by the General Fund.</p>
DPH – UCSF Research Facility at the ZSFG Campus	<p>The University of California at San Francisco (UCSF) is building a contemporary research facility at the ZSFG campus. The facility will be five stories high, with an area of approximately 175,000 square feet, and provide space for 800 researchers and technical staff.</p> <p>The estimated project cost is \$250 million and will be funded by UCSF. The City is required to offset costs for planning, legal, and real estate services, which will be funded by the General Fund.</p>
HSA – Relocation of HSA Headquarters	<p>Built in 1978, 170 Otis Street houses HSA executive offices and program administration. In July 2018, DPW completed a seismic evaluation of the building and it was determined to have a seismic hazard rating of SHR4. A permanent relocation of all staff – including major programs such as Family and Children's Services and CalWORKs, as well as HSA's Facilities/Operations Program and its Executive Offices – from 170 Otis Street are currently being explored. Given the number of staff in the building and the vulnerability of populations served there, this effort is a high priority.</p> <p>This project may be funded in part with revenues from the sale of 170 Otis. In addition, the City plans to issue \$70 million in FY2023 Certificates of Participation to support this relocation.</p>
HSH – Shelter Rehabilitation	<p>HSH oversees three City-owned shelters that serve people experiencing homeless. The two shelters at 1001 Polk Street and 525 5th Street are the largest shelters in the adult shelter system and between them represent 57 percent of the current capacity of the City's emergency shelter system (pre COVID-19). Adult shelters provide safety, shelter, and food to adults experiencing homelessness in San Francisco and facilitate connections to medical, mental health and substance abuse services, income maintenance, disability benefits, employment and housing programs. The family shelter at 260 Golden Gate Avenue offers up to six months of shelter while providing comprehensive support services that includes parenting skills groups, employment and housing workshops, housing search and placement assistance, and budget counseling. This shelter rehabilitation project will provide much-needed health and safety system repairs and other improvements to keep the shelters fully functional.</p> <p>While this rehabilitation project received \$7 million from the 2016 Public Health and Safety Bond to address urgent needs, additional funding sources are required.</p>

Deferred Projects

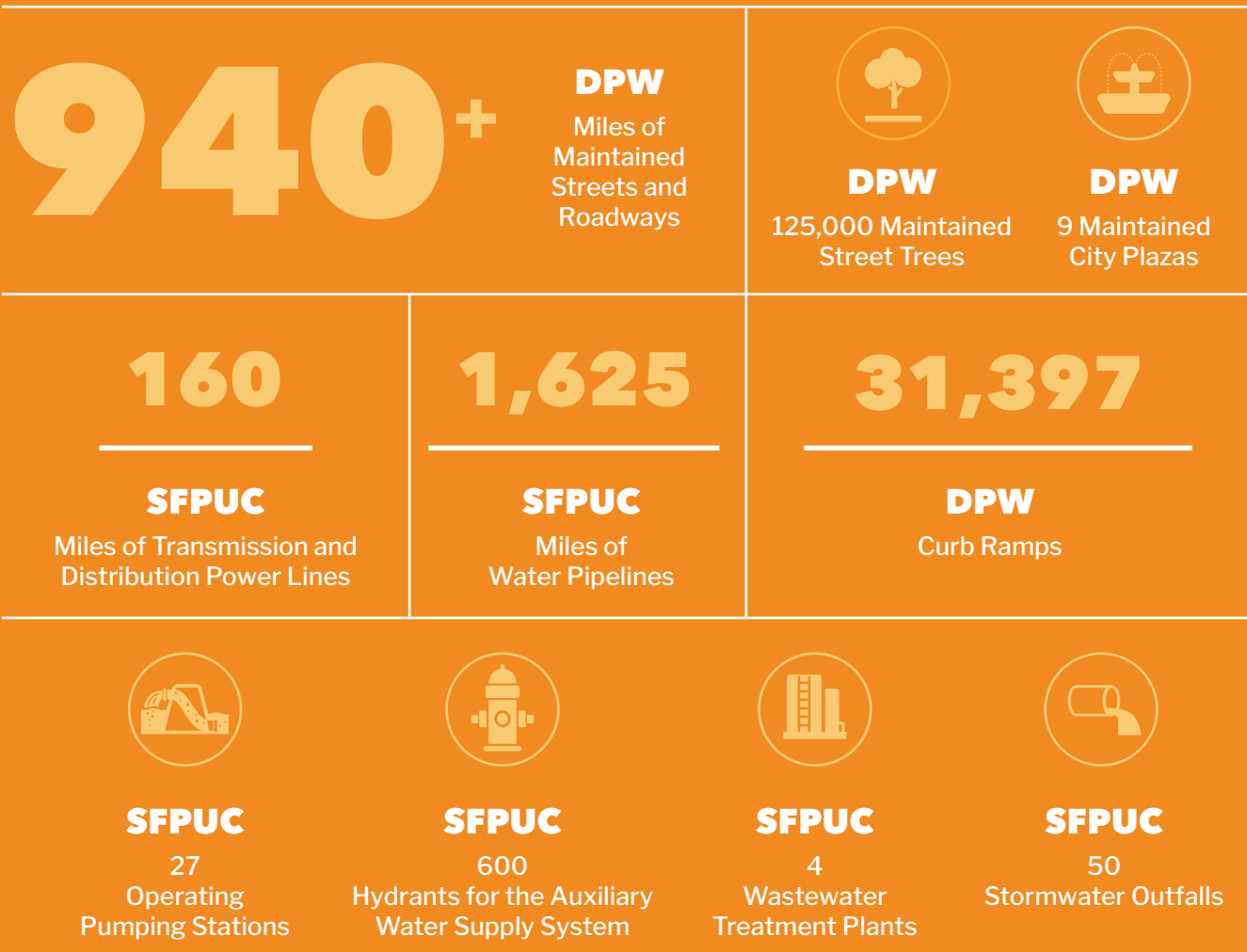
Project Name	Description
DPH – ZSFG Building 80/90 Renovation & Seismic Retrofit	<p>Constructed in 1934, Building 80/90 is a seismically deficient red brick building at the ZSFG campus that houses the urgent care clinic and several other clinics. These clinics will move to Building 5 to make room for a major seismic renovation of this structure.</p> <p>The total project cost is estimated to be \$200 million.</p>
DPH – ZSFG Building 5 IT IDF Migration	<p>This project will migrate IT systems from old non-compliant closets into new Intermediate Distribution Frame (IDF) closets in Building 5. These systems include emergency and normal power needs and building mechanical infrastructure to provide cooling and ventilation. This infrastructure will support all technology and equipment that has a network/data component, security systems and patient/staff safety, telephone systems, and medical and lab equipment.</p> <p>The migration will be a multi-year effort, and is expected to cost \$1 million per year.</p>
DPH – ZSFG New Electrical Feed	<p>There is currently an ongoing project to replace chillers and cooling towers serving ambulatory care buildings on the ZSFG campus. While that project includes power distribution from the main electrical switchgear to the new electrical chillers, it requires power in excess of what is currently available from the PG&E substation. The hospital will need a new substation feed to the campus in order to provide enough power.</p> <p>The estimated project cost is \$2.75 million.</p>
DPH – LHH Emergency Power	<p>This project will add emergency power to LHH, which was built to minimum code requirements. The current emergency electrical power is not sufficient for the needs of the hospital, a facility with an elderly, non-ambulatory, and immune-compromised patient population.</p> <p>The estimated project cost is \$5 million.</p>
DPH – LHH Cooling Center	<p>During Fall of 2017 a heat wave maxed out the hospital's air conditioning system, creating a health hazard for patients with compromised health. This project would provide air conditioning to a large gathering space that would allow moving all patients to a cool space where they could be monitored.</p> <p>The estimated project cost is \$1 million.</p>
DPH – LHH C-Wing Renovation	<p>Renovation of the third floor of the C-wing would allow for the consolidation of an on-site ambient training environment that provides mandatory trainings and workforce development trainings. Construction documents for this project have been completed.</p> <p>The estimated project cost is \$1.5 million.</p>

Emerging Projects

Project Name	Description
DPH – ZSFG Campus Security Enhancements	The ZSFG campus has many public entrances and doorways that are either mechanically keyed or have a non-networked combination badge card reader. In order to improve safety and security, this project would include installation of door card readers that are connected to the campus security network program. This project would also add security enhancements, including loading dock security at Building 5, campus perimeter fence repairs, door alarm hardware replacement, campus security duress button installations, and an ambulance bay security gate.
DPH – Aging Infrastructure Projects	Outstanding DPH needs include seismically-deficient Buildings 1, 10, 20, 30, 40, and 100 at ZSFG; renovating remaining unoccupied buildings at LHH; addressing long outstanding needs at neighborhood clinics not covered by currently planned funding sources; and needs related to the Population Health Division City Clinic.
DPH – 101 Grove Retrofit	Once Department of Public Health staff exit the offices at 101 Grove Street, the City will have to decide how to activate the building. The monumental Beaux Arts 101 Grove is contributory to the Civic Center Historic District and not eligible for replacement. The City will evaluate whether a sale, public-private partnership, or City-driven retrofit project will make for the best use of the space and funds required. No preliminary costing for any of these scenarios has been developed.
HSH – Accessibility and Barrier Removal	MOD has identified several accessibility and barrier removal needs at the City's homeless shelters. A significant number of residents with disabilities need to access these systems, especially when elevators and restroom facilities are unusable because of accessibility barriers. Over the past five years, MOD has received several complaints related to accessibility deficiencies in the shelter system. The most common complaints cited lack of a functioning elevator, need for code compliant electrical outlets, accessible restroom features, better front door access (e.g., request for power operators), and difficulty with caregiver access to the shelters.
HSH – New Family Shelter	This project will provide a replacement emergency shelter for families experiencing homelessness in a permanent site with full shelter amenities. The City's existing family shelter in the Western Addition site was closed due to COVID-19. While the facility accommodated up to 30 families, it lacked showers and other basic amenities. HSH will need to conduct a site search and feasibility assessment with assistance from the Department of Real Estate and Public Works in order to secure a site.
HSH – Shelter Seismic Retrofits	San Francisco continually reviews and assesses the seismic risks throughout our portfolio of public facilities. Similar to Chinatown Health Clinic mentioned above, all three of the city-owned shelters have a Seismic Hazard Rating of 4, which means suffer significant damage in a large earthquake and will likely be red-tagged or taken out of operation in a smaller earthquake. As such, developing plans and identifying funds to retrofit these shelters is a high priority. HSH is coordinating with Real Estate, Public Works, and the Office of Resilience and Capital Planning to develop a master plan to address seismic deficiencies at the shelters, without diminishing the number of shelter beds available to people experiencing homelessness in San Francisco.

TABLE 9.1 - HEALTH AND HUMAN SERVICES FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	34,422	35,627	37,409	39,279	41,243	239,288	427,269	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	1,723	1,946	2,904	8,524	10,445	93,362	118,903	321,125
Mental Health SF, Permanent Supportive Housing & Homeless Services	207,000	-	-	-	-	-	207,000	
Enhancements	250,000	256,500	-	-	-	-	506,500	340,128
TOTAL	458,723	258,446	2,904	8,524	10,445	93,362	832,403	661,253
REVENUES								
General Fund	1,723	1,946	2,904	8,524	10,445	93,362	118,903	
Public Health Bond 2023	-	186,500	-	-	-	-	186,500	
Health and Recovery Bond 2020	207,000	-	-	-	-	-	207,000	
Certificates of Participation	-	70,000	-	-	-	-	70,000	
Developer Funded	250,000	-	-	-	-	-	250,000	
TOTAL	458,723	258,446	2,904	8,524	10,445	93,362	832,403	
<i>Total San Francisco Jobs/Year</i>	<i>2,055</i>	<i>1,158</i>	<i>13</i>	<i>38</i>	<i>47</i>	<i>418</i>	<i>3,728</i>	



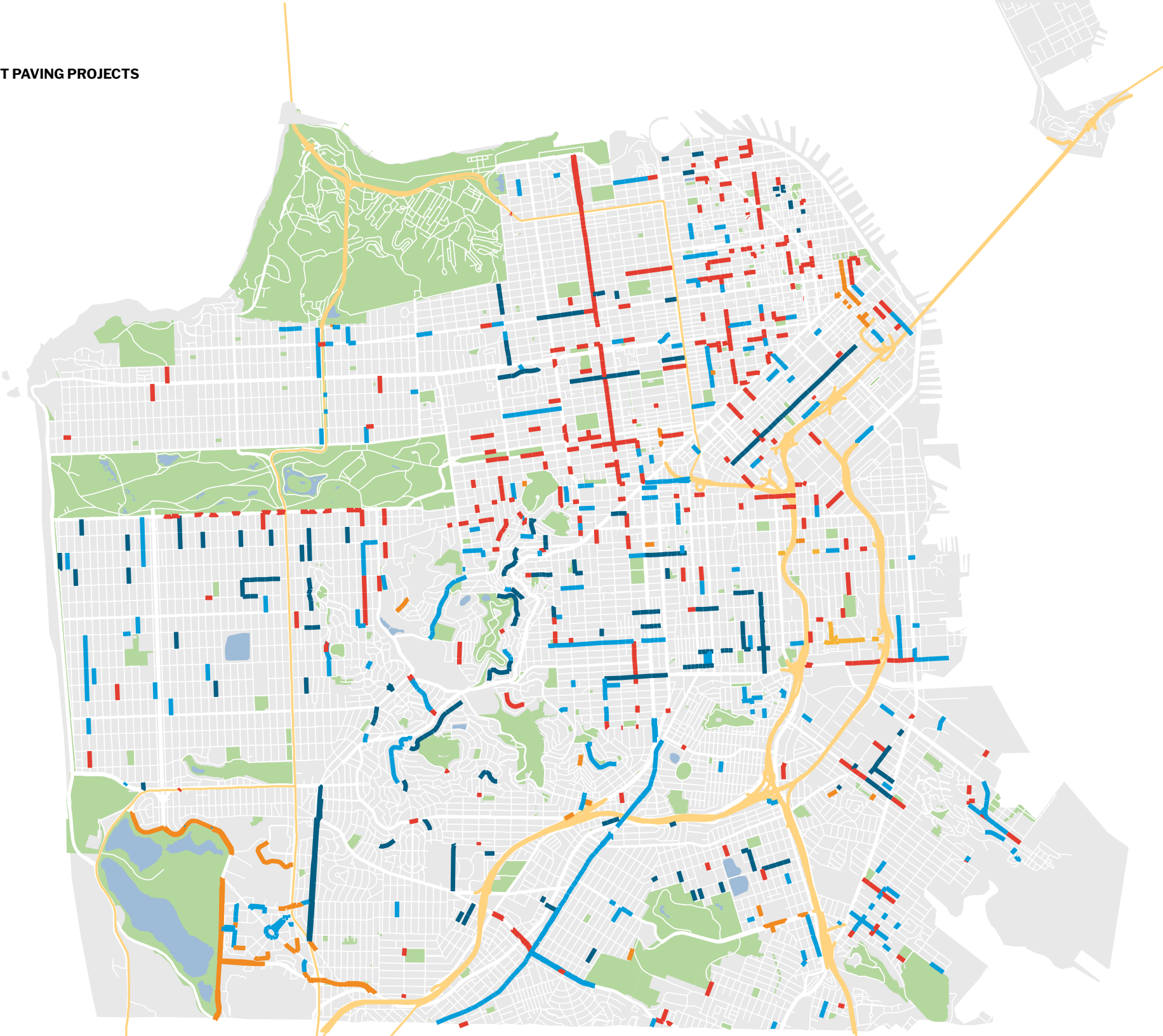


10. Infrastructure + Streets

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PLANNED STREET PAVING PROJECTS

- 2022
- 2023
- 2024
- 2025
- 2026



10. INFRASTRUCTURE + STREETS

PW: San Francisco Public Works

SFPUC: San Francisco Public Utilities Commission

The backbone of San Francisco is our horizontal infrastructure; the streets, water, power, and sewer systems that make living in a city possible. Many of these systems function invisibly to residents. They run underground, are walked over, and are turned on with the flick of a switch or turn of a faucet. The infrastructure systems that the City invests in provide basic services and also contribute to City-wide goals of environmental sustainability, pedestrian safety, and a more beautiful and livable city.

It is imperative that the City maintain these assets in a state of good repair given the essential nature of these systems. Proactive maintenance ensures the steady provision of services and is less costly than fixing problems that have degraded beyond repair. High quality service provision is key for advancing equity as utility disruptions or degraded street conditions have disproportionate impacts on low-income people, communities of color, and people with disabilities.



Public Works Sidewalk Cleaning



Cherry Dam Outlet Works

Overview

Programs addressed in this chapter are delivered by San Francisco Public Works (PW) and the San Francisco Public Utilities Commission (SFPUC). Among the key programs implemented by PW are Street Resurfacing, Sidewalk Repair, and Street Tree Maintenance. SFPUC provides San Francisco with water, power, and wastewater systems, implementing multi-billion dollar programs designed to prolong the life of these assets. Together, these two agencies deliver tangible results that affect the lives of each and every San Franciscan. The projects for this service area are estimated to create over 47,000 jobs over the next 10 years.

Public Works Streets and Rights-of-Way

The City has been able to make significant improvements in its street condition since the 2011 Road Repaving and Street Safety Bond Program. The third and final bond sale was completed in the spring of 2016, rounding out the \$248 million program dedicated to street resurfacing, streetscape, and traffic signal upgrade projects. Since

then, General Fund, State dollars from SB1, and other sources have contributed to continued street condition improvements. San Francisco voters also approved another \$41.5 million for the public right-of-way when they approved the 2020 Health and Recovery G.O. Bond. These funds as well as the use of General Fund Debt are necessary to offset the shortage of General Fund for this purpose in the short term due to the COVID-19 crisis. The City's Pavement Condition Index (PCI) score is now at 75, which is considered "good" condition.

San Francisco also continues its commitment to Vision Zero SF and its goal of zero traffic fatalities and critical injuries in San Francisco by 2024. San Francisco's expenditures in streets and right-of-way infrastructure improve safety in myriad ways. Roadway repaving creates a smoother surface and renews street and crosswalk markings, which improve safety for drivers, bicyclists, and pedestrians. Additionally, the City reaffirms our commitment to safe and accessible paths of travel for people with disabilities by making capital improvements to curb ramps, sidewalks, street crossings, and roadways across the city.

Public Utilities Commission

The SFPUC provides and distributes water to 2.6 million customers, treats wastewater, and supplies electric power to operate Muni streetcars and electric buses, street and traffic lights, and municipal buildings. The SFPUC includes three utility enterprises: Water, Wastewater, and Power.

The Water Enterprise consists of over 389 miles of pipeline, over 74 miles of tunnels, 11 reservoirs, five pump stations, and three water treatment plants located outside of the city (the “Regional Water System”), and over 1,235 miles of pipeline, 11 reservoirs, eight storage tanks, 22 pump stations, eight hydropneumatic stations, and 17 chlorination stations located within city limits (the “In-City Distribution System”).

The Water Enterprise is responsible for the distribution of high quality water to its customer in San Francisco and other Bay Area communities. Hetch Hetchy watershed, located in Yosemite National Park, provides approximately 85% of San Francisco’s total water needs, with

the remaining 15% produced by the Alameda and Peninsula watersheds. The drinking water provided is among the purest in the world; the system for delivering that water is almost entirely gravity fed, requiring almost no fossil fuel consumption to move water from the mountains to the tap. Hetchy Water operates, maintains, and improves water and power facilities, smaller dams and reservoirs, water transmission systems, power generation facilities, and power transmission assets.

The Wastewater Enterprise operates and maintains the City’s water pollution control plants, pumping stations, and collection system in order to protect public health and the environment. It also maintains the 900-mile long combined sewer system and 27 pump stations that collect sewage and storm water, moving wastewater to treatment plants for eventual discharge into the San Francisco Bay and the Pacific Ocean. The SFPUC is undertaking a Sewer System Improvement Program (SSIP) to modernize its systems and help meet its Levels of Service goals. The SSIP is expected to take place over the next 20 years.

The Power Enterprise is responsible for providing reliable, clean, high-quality electric energy to the city. The Power Enterprise’s 100% GHG-free electric supply portfolio consists of hydroelectric power from three power plants in the Sierra Nevada mountains, solar power generated at SFPUC and other City facilities, and bio-methane power produced at SFPUC wastewater treatment facilities.

Power Interconnection Costs

Under the new Wholesale Distribution Tariff (WDT) proposed by Pacific Gas & Electric Company (PG&E) in 2020, all new power interconnections will need to be at primary voltage. This imposes an additional \$500,000 for the majority of new interconnections. Any capital project that requires a new, upgraded, or relocated electrical service will be impacted by this requirement. The City continues to protest the new WDT at the Federal Energy Regulatory Commission (FERC). Without FERC intervention, this costly new requirement will be officially imposed after April 15, 2021.

Renewal Program

The Plan proposes \$1.2 billion in funding for Public Works renewal needs over the next 10 years, with \$552 million coming from the General Fund, as shown in Chart 10.1. SFPUC renewal projects are not represented in this curve.

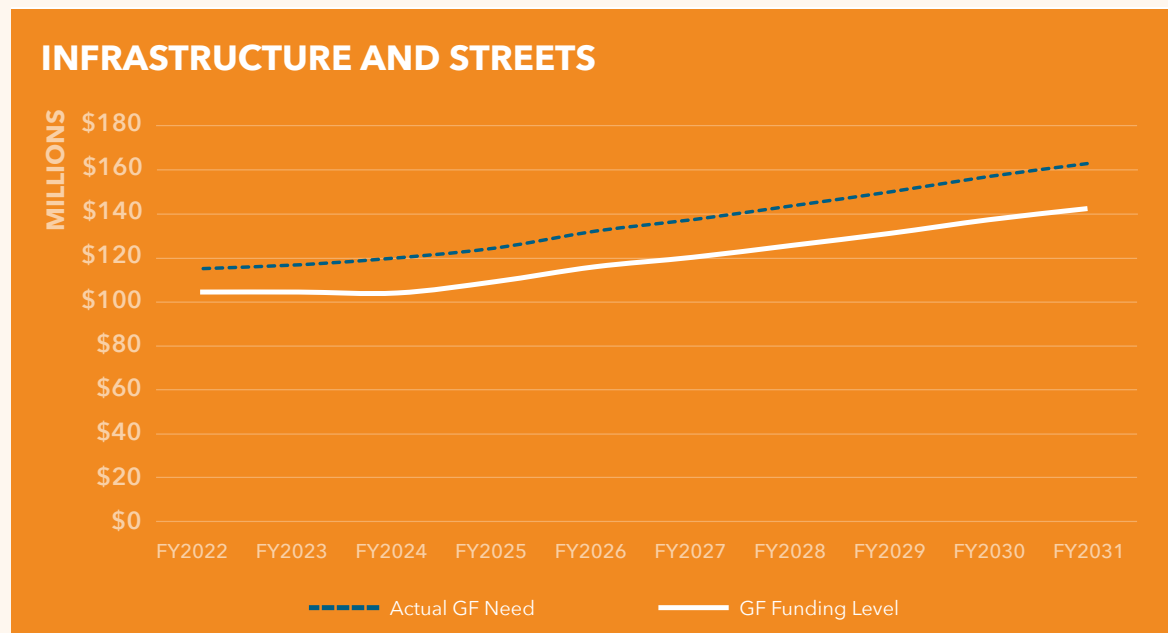


CHART 10.1

The General Fund streets and right-of-way renewal program includes street resurfacing, curb ramp inspection and repair, median maintenance, plaza inspection and repair, sidewalk inspection and repair, street structure repair, and street tree planting,

establishment, and maintenance. The street resurfacing program is by far the largest of these, with a planned investment of \$822 million over the next 10 years.

The SFPUC's renewal program includes sewer replacements, pump system rehabilitations, water storage upgrades, technology infrastructure improvements, and many other projects necessary to provide for San Francisco's water, wastewater, and power needs. As noted above, SFPUC renewal projects are not included in the Service Area renewal curve as the General Fund does not fund the Enterprise Department's projects. For more information on SFPUC renewals, please see the narrative descriptions in the following pages.

Project Name	Description
PW – Curb Ramp Inspection and Repair	<p>This project complements the Curb Ramp Program (see Enhancement section below) with funding to inspect and repair detectable tiles on existing ramps.</p> <p>The estimated cost for curb ramp inspection and replacement is \$12 million over the next 10 years. The Plan recommends \$3.5 million from the General Fund towards this need, acknowledging that extraordinary circumstances due to COVID-19 may make this challenging.</p>
PW – Landscape Median Maintenance and Irrigation Repair	<p>As San Francisco replaces more cement and concrete with green spaces, investment in maintaining these areas keeps them free of trash and promotes the health of plants. With more than 175 landscaped medians and open spaces across the city, irrigation systems require routine maintenance and repairs to prolong their useful lives and keep the landscaping in good condition. Healthy plants can also help reduce maintenance needs by out competing weeds.</p> <p>The estimated cost for median maintenance is \$161.2 million over the next 10 years. The Plan recommends \$36.4 million from the General Fund towards this need, in addition to \$36.0 million expected from the State, acknowledging that extraordinary circumstances due to COVID-19 may make this challenging. PW has also identified an additional \$38.2 million in median enhancement needs.</p>
PW – Plaza Inspection and Repair Program	<p>Public Works is responsible for maintaining plazas throughout the City, including Blanken Bayshore, Embarcadero, Hallidie, Harvey Milk, Justin Herman, Mechanics, Mendell, Organ Pavilion, and United Nations Plazas. These plazas require annual inspection to determine the extent of any repairs that may be required.</p> <p>The estimated cost for plaza inspection and repair is \$5.2 million over the next 10 years. The Plan recommends \$1.5 million from the General Fund towards this need, acknowledging that extraordinary circumstances due to COVID-19 may make this challenging. PW has also identified an additional \$12.6 million in Plaza enhancement needs.</p>
PW – Sidewalk Improvements and Repair Program	<p>Public Works maintains sidewalks in three ways. First, the Bureau of Urban Forestry maintains sidewalks around city-maintained street trees. Second, the Bureau of Street Use and Mapping executes the Sidewalk Inspection and Repair Program; its goal is to inspect and repair every block on a 25-year cycle. Finally, the Bureau of Street Mapping has a reactive program called the Accelerated Sidewalk Abatement Program, which inspects locations based on complaints and issues notices of violation to property owners to compel them to repair their dangerous sidewalks.</p> <p>The estimated cost for sidewalk improvements and repair is \$53.1 million over the next 10 years. The Plan recommends \$14.5 million from the General Fund towards this need, acknowledging that extraordinary circumstances due to COVID-19 may make this challenging. An additional \$24.2 million is expected from other local sources.</p>

Renewal Program

Project Name	Description
PW – Street Resurfacing and Reconstruction	<p>Public Works oversees the maintenance of 865 miles of streets. Without regular resurfacing treatments, a street could end up costing the City four times more over the course of its life cycle. San Francisco uses the industry standard rating scale called the Pavement Condition Index (PCI) to score its streets. Public Works' goal is to achieve and maintain a PCI of 75, which is considered "good" condition, however the PCI is projected to drop to 74 during this 10-year cycle given the funding constraints posed by the COVID-19 emergency.</p> <p>The estimated cost to achieve and maintain a PCI of 75 is \$1 billion over the next 10 years. Funding towards this need includes \$31.5 million from the 2020 Health and Recovery G.O. Bond, \$60 million from FY2023 and FY2024 Certificates of Participation, \$256 million from the General Fund, and \$474 million from a combination of federal, state, and other local sources.</p>
PW – Street Structure Repair	<p>The Capital Plan provides a strategy for the maintenance and renewal of 371 street structures including retaining walls, stairs, bridges, viaducts, tunnels, underpasses, and overpasses, plus numerous guardrails throughout the City. Work performed under this program includes general maintenance and major repairs of city street structures to maintain safety, proper operations of moveable bridges, and minimize long-term renewal costs. For this Plan, two major projects in this category include the Islais Creek and 4th Street bridges. The Islais Creek Bridge Rehabilitation project will include bridge machine equipment and system repair and upgrades, bridge deck and fender system replacement, bridge painting, and other damage and corrosion repairs. Proposed work on the 4th Street Bridge may include alterations and repairs to the south approach, modifications to structural steel bridge members, realignment of light rail tracks, and adjustment of counterweights.</p> <p>The estimated cost for the Islais Creek Bridge project is \$102.6 million, with \$11.8 million being funded by the General Fund, and \$90.8 million from a Federal grant. The estimated cost for the 4th Street Bridge project is \$24.6 million, with \$2.8 million being funded by the General Fund, and \$21.8 million from a Federal grant.</p> <p>The estimated cost for other street structure maintenance is \$33.2 million over the next 10 years. Given anticipated funding constraints, the Plan allocates \$8.2 million from the General Fund towards this need, acknowledging that extraordinary circumstances due to COVID-19 may make this challenging. PW has also identified an additional \$37.7 million in Street Structure enhancement needs.</p>
PW – Street Tree Maintenance and Sidewalk Repair	<p>Public Works is responsible for maintaining approximately 125,000 street trees. Proposition E of the November 2016 ballot set aside annual funding towards this need and Public Works will have the resources to maintain street trees on an average three-to-five-year cycle, inspect all street trees annually, and make sidewalk repairs on a similar cycle.</p> <p>The estimated cost for street tree maintenance and related sidewalk repair is \$267.8 million over the next 10 years, of which \$231.4 is funded by the General Fund through Proposition E.</p>

The Hetchy Water Renewal and Replacement Program

Many Hetch Hetchy Water and Power facilities and system components are aging. Many have reached or exceeded their useful life. The condition of these facilities and equipment must be or has been assessed. Proposed projects are evaluated and prioritized based on risk (financial/criticality, safety and regulatory), efficiency of operations, and to provide a safe working environment for employees working in remote areas.

Project Name	Description
SFPUC Hetch Hetchy – Water Infrastructure	<p>The Water Infrastructure Renewal and Replacement program will include concept, development, design, and upgrades for operating, managing, and maintaining the Hetchy Water Infrastructure. In general, this includes water facilities from Hetch Hetchy Reservoir to Alameda East. The new and upgraded systems will have increased coverage, capacity or reliability, or improve employee safety and/or operating efficiency. The Hetchy water renewal program includes continued rehabilitation to the San Joaquin Pipeline (SJPL) including evaluation and assessment of structural integrity, structural upgrade of the pipeline and other projects including pipeline cathodic protection, coating and lining. New projects in the plan include the SJPL Valve and Safety Improvement Project to extend the useful life and safety of Hetchy Water assets.</p> <p>Mountain Tunnel Improvement Project includes funding the tunnel portion of the project for improvements to enhance SFPUC's ability to provide reliable, high-quality water to its customers. This portion of the project was reclassified from Joint to a Water only asset for this Capital Plan.</p> <p>The cost of SFPUC's Hetch Hetchy – Water Infrastructure renewal and replacement projects is approximately \$270.9 million through FY2031.</p>
SFPUC Hetch Hetchy – Power Infrastructure	<p>Many Hetchy Power systems, facilities, and equipment have reached the end of their useful life. Power generation will become less reliable if upgrades are not performed.</p> <p>This program includes improvements at the Hetchy Powerhouses, rehabilitation of transmission lines and distribution systems, regulatory projects, and Power Infrastructure Project Development. Projects include upgrades to the Moccasin and Kirkwood powerhouses including protection, control and monitoring systems and equipment replacement and upgrades; transmission improvements projects including replacement of insulators, switches, tower infrastructure, grounding and protection; and regulatory projects that achieve clearance mitigation, resolve clearance discrepancies, and meet regulatory requirements. These renewals increase operational efficiency and decrease unplanned outages.</p> <p>The cost of SFPUC's Hetch Hetchy – Power Infrastructure renewal and replacement projects is approximately \$168.6 million through FY2031.</p>
SFPUC Hetch Hetchy – Water and Power Joint Infrastructure	<p>There are assorted SFPUC projects that will support multiple enterprises. Communications projects provide upgrades of the communication systems elements to maintain pace with the changes in technology, and to maintain overall system reliability. Upgrades to dams and reservoirs will meet the Water Levels of Service and Power Operational Objectives; funding is included for O'Shaughnessy Dam to address deficiencies of the existing outlet works system, including the drum gates and release system through to Canyon Tunnel, the Tuolumne River, and Moccasin Dam. The Mountain Tunnel project will address deterioration in the concrete lining of the tunnel for continued reliability. Roads and bridges will make replacements and improvements as recommended in condition assessment reports and road improvements program to keep up access to Hetch Hetchy Water and Power facilities. Utilities projects will maintain the power distribution system in a state of good repair consistent with utility best practices to ensure 24/7 power.</p> <p>The cost of SFPUC's Hetch Hetchy Water and Power – Joint Infrastructure renewal and replacement projects is approximately \$594.2 million through FY2031. These assets are jointly funded by Water (45%) and Power (55%) sources.</p>

Renewal Program

Project Name	Description
SFPUC Wastewater – Collection System/Condition Assessment Project	<p>There are more than 80 miles of major sewers that have been in service for 100 years or more and are at the end of their useful life. This project includes cleaning and inspection of large diameter sewers, transport/storage boxes and collection system discharge/overflow structures. The results of the inspection program will inform the Renewal and Replacement Spot Repair and Collection System Sewer Improvements Programs (SSIP), as well as the SSIP sewer repairs. This project is a part of the on-going data gathering necessary for the Wastewater Enterprise Collection Systems Asset Management Program.</p> <p>The cost of SFPUC's Collection System/Condition Assessment Project is approximately \$115.1 million through FY2031.</p>
SFPUC Wastewater – Collection System/Sewer Improvement	<p>This program maintains the existing functionality of the sewage collection system and includes planned and emergency repairs and replacement of structurally inadequate sewers. Failure of the collection system will reduce the City's ability to handle and dispose of wastewater and stormwater which can lead to public health, safety and environmental risks, and non-compliance with the State discharge permit. Projects are identified utilizing an asset management approach which factors in physical condition, age, location, risk, public safety, paving schedule, and other factors. This program allows for the renewal and replacement of approximately 15 miles of sewer per year.</p> <p>The cost of SFPUC's Collection System/Sewer Improvement is approximately \$1.07 billion through FY2031.</p>
SFPUC Wastewater – Collection System/Large Diameter Sewers	<p>This is a collection of large sewer improvement projects that will rehabilitate and/or replace Large Sewers (sewers greater than 36-inches in diameter or equivalent diameter) that have the highest risk for failure. The collection of projects (or subprojects) were identified in SSIP Phase 1.</p> <p>The cost of the SFPUC's– Collection System/Large Diameter Sewer Program is approximately \$379.8 million through FY 2031.</p>
SFPUC Wastewater – Treatment Plants	<p>The Treatment Plant Improvement program helps maintain the capacity and reliable performance of the Wastewater treatment facilities owned and operated by the Wastewater Enterprise. This is a continuing annual program to extend the useful life of Wastewater treatment assets including Transport Boxes, Discharge Structures, Pump Stations, Force Mains, Tunnels and Treatment Plants.</p> <p>The projects are prioritized based upon regulatory compliance, condition assessments, operation staff recommendations, and Level of Service goals which were formally adopted as part of the SSIP. The completion of projects under the Treatment Plant Improvement program will increase reliability and efficiency of Wastewater Enterprise facilities and ensure that the performance of the treatment facilities meets the established levels of service.</p> <p>The cost of SFPUC's Treatment Plants is approximately \$334.1 million through FY2031.</p>
SFPUC Water – Local Buildings and Grounds Improvements	<p>Capital improvements at City Distribution Division (CDD) facilities and structures are needed. Projects include a new fueling station, yard improvements to address health and safety issues and security, a comprehensive arc flash and electrical hazard study and construction of a seismically reliable building for CDD's communications and control systems.</p> <p>Additional funding is included for a new CDD Headquarters at 2000 Marin to address life safety standards for seismic events, building code requirements and facilities that are past useful life.</p> <p>The cost of SFPUC Water's Local Buildings and Grounds Improvements is approximately \$346.9 million through FY2031.</p>
SFPUC Water – Local Water Conveyance/Distribution System	<p>This program installs, replaces, and renews distribution system pipelines and service connections for the 1,230 miles of drinking water mains in San Francisco in order to meet customer level of service goals for uninterrupted service. Increased investment is needed to improve the annual replacement rate to 15 miles per year in order to minimize main breaks. Improvements include replacement, rehabilitation, re-lining, and cathodic protection of all pipe categories to extend or renew pipeline useful life. Additional projects include the Renew Services Program, Water Loss Reduction Program, the Sunset Pipeline/Potable AWSS, Automated Water Meter Program, New Services Connection Program, and Town of Sunol Pipeline projects.</p> <p>The cost of SFPUC's Local Water Conveyance/Distribution System is approximately \$610.2 million through FY2031.</p>

Renewal Program

Project Name	Description
SFPUC Water – Local Pump Stations	<p>The SFPUC's 12 major water pump stations and seven hydro-pneumatic tanks need ongoing renewal and rehabilitation. This program provides long term funding for renewal and rehabilitation of the water pump stations and hydro-pneumatic tanks including the automation of the five pump suction valves at Lake Merced Pump Station</p> <p>The cost of SFPUC Water's Local Pump Stations is approximately \$2.7 million through FY2031.</p>
SFPUC Water – Local Recycled Water Projects	<p>This program includes the San Francisco Westside Enhanced Recycled Water Project, funding new facilities to generate and deliver 2 MGD of recycled water for irrigation use in the western end of San Francisco. The project includes a new recycled water treatment facility consisting of membrane filtration, reverse osmosis, and ultraviolet light disinfection; a 1.1-million-gallon storage reservoir; distribution pumping facilities; and five to six miles of new pipelines.</p> <p>The cost of SFPUC Water's Local Recycled Water Projects is approximately \$4.7 million through FY2031</p>
SFPUC Water – Local Tanks/Reservoir Improvements	<p>This program includes the renewal and rehabilitation of water storage reservoirs and tanks within the San Francisco Distribution System. Projects include improvements to the Sunset South and University Mound reservoirs and roof repairs at multiple locations to extend the useful service life of the reservoir.</p> <p>The cost of SFPUC Water's Local Tanks/Reservoir Improvements is approximately \$19.1 million through FY2031.</p>
SFPUC Water – Local Water Supply Projects	<p>This program includes planning for local water diversification to explore alternative methods for expanding local water sources. Such sources include the Eastside Water Purification Project and Innovations for San Francisco ratepayers that highlight innovative water supplies and technologies.</p> <p>The cost of SFPUC Water's Local Water Supply Projects is approximately \$7.7 million through FY2031.</p>
SFPUC Water – Automated Meter Reading System	<p>This program addresses Automated Water Meter Program (AWMP) renewals needed through the 20-year system life (ending in 2031), and a replacement plan for the AWMP System by 2031.</p> <p>The cost SFPUC's Automated Meter Reading System Program is approximately \$27.6 million through 2031.</p>
SFPUC Water – Regional Buildings and Grounds Programs	<p>This program includes major improvements to the Sunol and Millbrae Yards. Sunol Yard improvements include LEED replacement facilities for maintenance shops and equipment storage, a new fueling center and administration building, re-surfacing of the yard, and demolition of six dilapidated structures. The project includes funding for the Alameda Creek Watershed Center that includes exhibits, classrooms, event space, outdoor picnic and play areas, trails, and gardens representing the watershed. Millbrae Yard improvements include a new maintenance shop, and equipment storage, demolition of a large unused abandoned building, a new parking lot, a new vehicle wash site, new laboratory, and office building to accommodate staff from the Rollins Road facility. The upgrades address occupational safety, reliability, and functional regulatory compliance.</p> <p>The cost of SFPUC Water's Regional Buildings and Grounds Programs is approximately \$161.6 million through FY2031.</p>
SFPUC Water – Regional Communications and Monitoring Program	<p>This project will provide much needed redundant emergency communications capability and increased bandwidth for secure data transfer. Specifically, it will build a microwave backbone to link the entire SFPUC regional water system from the O'Shaughnessy Dam site in Yosemite to the rest of the SFPUC sites (San Francisco, San Mateo, Santa Clara, and Alameda counties).</p> <p>The cost of SFPUC Water's Regional Communications and Monitoring Program is approximately \$7.7 million through FY2031.</p>

Renewal Program

Project Name	Description
SFPUC Water – Regional Water Supply and Storage Program	<p>This program includes upgrades to structures to meet State Division of Safety of Dams requirements including geotechnical work, installation of monitoring systems, and a regional desalination project. The automated data acquisition system will provide timely, accurate data related to inspections at various dams. The program also includes funding for projects that increase regional water supply diversification and explore alternative methods for expanding water sources including purified water, recycled water and desalination projects.</p> <p>The program also includes the Daly City Recycled Water Expansion Project to provide 3.4 MGD of recycled water to customers of the Regional Water System and help offset groundwater pumping in the Westside Basin.</p> <p>The cost of SFPUC Water's Regional Water Supply and Storage Program is approximately \$341.3 million through FY2031.</p>
SFPUC Water – Regional Water Transmission Program	<p>This program will provide upgrades to the Transmission System including pipeline inspection and repairs, valve replacements, metering upgrades, corrosion protection, pump station and vault upgrades. As part of the pipeline improvement program, funding is included to monitor, strengthen, and replace older pipeline to achieve higher level performance and reliability</p> <p>The cost of SFPUC Water's Regional Water Transmission Program System is approximately \$147.2 million through FY2031.</p>
SFPUC Water – Regional Water Treatment Program	<p>This program includes major upgrades to the Sunol Valley and Harry Tracy Water Treatment Plants. Projects are identified through condition assessments, operations staff review, level of service and feasibility studies, and alternative analysis at each plant. Projects include upgrades of chemical dosage, flow monitoring, valve and pump replacement, and chemical handling upgrades. New projects include improvements to the polymer feed facility and Chloramination facility at the Sunol Valley Plant</p> <p>The cost of SFPUC Water's Regional Water Treatment Program is approximately \$272.5 million through FY2031.</p>
SFPUC Water – Regional Watersheds and Land Management	<p>This program supports projects that improve and/or protect the water quality and/or ecological resources impacted by the siting and operation of SFPUC facilities. Projects include the repair, replacement, maintenance, or construction of roads, fences, or trails, the acquisition of easements and/or fee title of properties, and other ecosystem restoration or public access, recreation, and education projects.</p> <p>The cost of SFPUC Water's Regional Watersheds and Land Management is approximately \$36.5 million through FY2031.</p>
SFPUC – Water Regional - Long Term Monitoring & Permit Program	<p>The purpose of this program is to meet the long-term monitoring and permit requirements associated with capital projects and the operation and maintenance of the SFPUC water supply system and watershed/right-of-way lands within the Bay Area. Projects with long-term monitoring required by environmental permits include Water System Improvement Program (WSIP) related environmental mitigation and permit requirements (i.e., Bioregional Habitat Mitigation Program) and non-WSIP capital projects.</p> <p>The cost of the SFPUC Water Regional Long-Term Monitoring & Permit Program is approximately \$22.5 million through FY 2031.</p>
SFPUC Water – Emergency Firefighting Water System	<p>The Emergency Firefighting Water System (EFWS) delivers high-pressure water necessary to fight large fires. EFWS is jointly developed by the SFPUC and San Francisco Fire Department. SFPUC funds are planned to support the design and construction of earthquake resistant ductile pipeline to improve fire water and potable water supply reliability in the Sunset and Richmond neighborhoods.</p> <p>The SFPUC has planned \$43.0 million from Water Revenue Bonds over the next five years to support western EFWS water supply and pipeline projects. The ESER G.O. Bond is the primary source of funding for EFWS. For additional information on EFWS, including the ESER Bond Program and strategic direction about work on the west side, please see the Public Safety chapter of this Plan.</p>

Enhancement Projects

Project Name	Description
PW – Curb Ramp Program	<p>San Francisco is committed to improving curb ramps and providing accessible paths of travel for people with disabilities. Each fiscal year, Public Works and the Mayor's Office on Disability (MOD) develop a prioritized list of locations for each of San Francisco's supervisorial districts. Resident requests have one of the most significant impacts on prioritization of curb ramp locations citywide.</p> <p>The estimated cost to continue the current curb ramp program is \$104.9 million over the next 10 years. The Plan recommends \$42 million from the General Fund towards this need, acknowledging that extraordinary circumstances due to COVID-19 may make this challenging. An additional \$5 million is expected from the 2020 Health and Recovery G.O. Bond, and \$15.8 million from State and Prop K funding.</p>
PW – Curb Ramp Sub-Sidewalk Basement Program	<p>As Public Works develops an overarching strategy to tackle the most structurally complex curb ramp locations, some planning and design work has begun for curb ramps with sub-sidewalk basements (over 100 confirmed locations citywide, with hundreds more under investigation), which are significantly more challenging and expensive to address than those in the standard curb ramp program.</p> <p>The estimated cost for curb ramps with sub-sidewalk basements is \$97.1 million over the next 10 years, which will be addressed as funds allow from the General Fund Pay-Go Program.</p>
PW – Street Tree Planting and Establishment	<p>The Urban Forest Master Plan, Phase I: Street Trees, adopted unanimously by the Board of Supervisors, recommends growing the street tree population by planting 2,500 trees annually, in addition to trees that need to be replaced. This requires Public Works to plant approximately 6,000 trees a year.</p> <p>The estimated cost for street tree planting and establishment is \$172 million over the next 10 years. While \$16.7 million has been identified through Prop K and other local sources, an unfunded need of \$155 million remains.</p>
PW – Better Market Street	<p>This project will redesign Market Street to make it safer and more enjoyable for people walking, biking, and taking transit along the corridor. The project requires inter-agency coordination for work that includes repaving of the roadway, sidewalk and crosswalk reconstruction, curb ramps, new street trees and streetscape elements, full replacement of the traffic signal infrastructure, street light upgrades, sewer repair and/or replacement, water main work, replacement of the auxiliary water supply system, and replacement of Muni overhead wires, track and traction power. The full project, which extends from Steuart Street in the Financial District to Octavia Boulevard, has received CEQA and NEPA clearance.</p> <p>The full corridor project has an expected total cost of \$604 million of which \$197 million is funded through a combination of local, state, and federal sources. The identified funding total of \$197 million includes \$143 million already spent or programmed on planning and environmental review and the first phase of construction for Better Market Street between Fifth to Eighth streets. The remaining \$54 million will be used for future construction phases. The total project cost of \$604 million also includes \$8.5 million needed to replace the brick sidewalk on Market Street between Fifth to Eighth streets.</p>
SFPUC Hetch Hetchy Power – Transmission/Distribution - Distribution Services Retail Services Projects	<p>This program supports the design and construction of transmission and distribution facilities to serve new retail customers; the installation of the infrastructure and substructure required for the new 12-kV underground electrical distribution system at Hunters Point Shipyard, Candlestick Point, and the Alice Griffith Housing Complex; and improvements to the substation at San Francisco International Airport. This project is consistent with San Francisco Administrative Code Section 99.3 establishing the SFPUC's role as the exclusive electric service provider for existing and new City facilities, and for redevelopment and development projects.</p> <p>The cost of SFPUC's Transmission/Distribution projects is approximately \$453.6 million through FY2031.</p>

Enhancement Projects

Project Name	Description
SFPUC Hetch Hetchy Power – Streetlights	<p>Hetchy provides power to all of San Francisco's 44,528 streetlights, maintains the 25,509 streetlights owned by the City, and funds the maintenance of the 19,019 streetlights owned by Pacific Gas & Electric Company (PG&E). Street lighting area improvements, the conversion of high voltage series loop circuits into multiple standard voltage service and Lighting Emitting Diode (LED) lighting, holiday and festivity pole use, assessments to determine the severity of pole deterioration, streetlight pole rehabilitation, and replacement of poles are all funded through this program.</p> <p>The cost of SFPUC Hetch Hetchy Power's Streetlights Program is approximately \$34.3 million through FY2031.</p>
SFPUC Hetch Hetchy Power – Energy Efficiency	<p>Energy efficiency improvements reduce facility operating costs and electric bills for customers, improve system functionality, and reduce the environmental impact of energy use. This program funds energy efficiency investments in City facilities covering the planning, design, and construction of "direct install" projects, as well as technical assistance and project assistance for departments utilizing their own capital funds. Energy retrofits include lighting, heating and ventilation, retro-commissioning, and energy management systems projects. The SFPUC performs eight to ten energy efficiency projects each year. The budget funds efficiency projects in municipal facilities for departments such as Police, Real Estate, Recreation and Parks, SFMTA, Yerba Buena Center, and Fine Arts. Planned funding for lighting and mechanical system efficiency upgrades are consistent with state policies that place emphasis on energy efficiency and that support greenhouse gas reduction.</p> <p>The cost of SFPUC Hetch Hetchy Power's Energy Efficiency Program is approximately \$9.9 million through FY2031.</p>
SFPUC Hetch Hetchy Power – Renewable/Generation Power	<p>In accordance with City policies and directives to increase renewable energy and reduce greenhouse gases, Hetchy Power is continuously developing and implementing new renewable generation resources. A series is planned to include small municipal and energy development projects including solar photovoltaic, solar thermal, biogas fuel cells, wind projects, and other renewable energy projects. The power generated from the Renewable/Generation Power projects will offset on-site power need at each project location.</p> <p>The cost of SFPUC Hetch Hetchy Power's Renewable/Generation Power Program is approximately \$10.0 million through FY2031.</p>
SFPUC – Treasure Island Power and Wastewater Improvements	<p>On October 1, 1997, concurrent with the operational closure of the Treasure Island Naval Station, the City entered into a Cooperative Agreement with the U.S. Navy in which the City agreed to take responsibility for caretaker services on Treasure Island and Yerba Buena Island. Through this agreement, the SFPUC provides utility operations and maintenance for the electrical, natural gas, wastewater, and stormwater systems on the islands.</p> <p>The SFPUC has developed a work plan for creating a public power utility serving both of the islands. The capital projects identified are required to support the future developments' electric load. Current planning shows that the existing electrical overhead poles, lines, and substation are adequate to serve the first phase of development. When the load approaches the design limit of the lines at approximately 10 megawatts, the lines will have to be upgraded and installed underground.</p> <p>This project provides continued funding for a new tertiary three-million gallon per day wastewater treatment facility for the Treasure Island/Yerba Buena Island service area to replace the existing, aged facility. The new treatment facility will include influent screening, a combined primary/secondary treatment process, anaerobic sludge digestion, sludge dewatering and truck load-out, disinfection, odor control, and tertiary treatment.</p> <p>The cost of SFPUC Hetch Hetchy Power's Treasure Island Improvements Program is approximately \$17.5 million through FY2031. The cost of SFPUC Wastewater's Treasure Island Improvements Program is approximately \$147.8 million through FY2031.</p>
SFPUC Wastewater – Ocean Beach Protection Process	<p>This project will develop a comprehensive shoreline management and protection plan in partnership with relevant stakeholders and regulatory agencies and establish a long-term solution to the erosion issues along Ocean Beach. This long-term solution is necessary to protect the integrity of critical wastewater assets that were constructed to protect public health and the environment. These assets include the Lake Merced Transport/Storage facility, the Westside Pump Station, and the Oceanside Treatment Plant, which are threatened by sea level rise and erosion at Ocean Beach.</p> <p>The cost of SFPUC Wastewater's Ocean Beach Protection Process is approximately \$146.0 million through FY2031.</p>

Enhancement Projects

Project Name	Description
SFPUC Southwest Ocean Outfall (SWOO) Condition Assessment & Rehab	<p>This project includes the condition assessment of the outfall and needed repairs. The facilities provide all-weather collection and treatment of flows from the westside of the City. The facilities must be monitored and maintained to ensure reliable and safe operation during all weather conditions.</p> <p>The cost of the SFPUC SWOO Condition Assessment & Rehab is \$30.6 million through FY2031.</p>
SFPUC Wastewater Southeast Outfall Condition Assessment & Rehab	<p>The Southeast Outfall pipeline conveys treated effluent from the Southeast Plant to the San Francisco Bay. The condition assessment will determine if the pipeline from the onshore force main to offshore outfall can provide reliable service until the offshore outfall is replaced. Funding for rehabilitation is included in the project if determined necessary by the assessment.</p> <p>The cost of the SFPUC Wastewater Southeast Outfall Condition Assessment is approximately \$31.6 million through FY2031.</p>
SFPUC Wastewater – Islais Creek Crossing	<p>This project includes improvements to the Islais Creek crossing of the effluent pipelines and modifications to the Booster Pump Station at Islais Creek. The project primarily addresses the compromised section of the effluent discharge outfall into the San Francisco Bay.</p> <p>The cost of SFPUC Wastewater’s Islais Creek Crossing Project is approximately \$16.7 million through FY2031.</p>
SFPUC Wastewater – Sewer System Improvement Program (SSIP) Program-Wide Efforts	<p>The SSIP is a series of capital improvement projects focused on improving the wastewater system to meet the present and future needs of the city. The Program-Wide Management Project will support the SSIP implementation, providing condition assessments (facility inspections), project definition and prioritization, public outreach and education, analysis of the impacts of climate change, sustainability evaluation, and general program management (program controls, change control, constructability).</p> <p>The cost of SFPUC Wastewater’s Sewer System Improvement Program-Wide Efforts is approximately \$99.1 million through FY2031.</p>
SFPUC Wastewater – SSIP Treatment Facilities	<p>SSIP treatment facilities projects include the Bayside Biosolids (Digester) Project in southeast San Francisco; improvements to the combined sewer transport storage and near shore combined sewer discharge structures; and improvements to the liquid treatment at the Southeast Water Pollution Control Plant, the North Point Wet Weather Facility, the North Shore Pump Station and associated outfalls; and improvements to the Oceanside Water Pollution Control Plant, Westside Pump Station, and Westside Force Main.</p> <p>The cost of SFPUC Wastewater’s SSIP Treatment Facilities is approximately \$1.5 billion through FY2031.</p>
SFPUC Wastewater – SSIP Sewer/Collection System	<p>This program includes the proposed Central Bayside System Improvement Project to provide system enhancements to the Channel Drainage Basin, as well as needed redundancy for the existing 66-inch Channel Force Main, hydraulic improvements to sewers and pump stations, and improvements to grey and green stormwater management infrastructure. This program also replaces existing sewers to increase hydraulic capacity, transportation/storage and combined sewer discharge structures, pump stations, and force mains.</p> <p>The cost of SFPUC Wastewater’s SSIP Sewer/Collection System Program is approximately \$864.4 million through FY2031.</p>
SFPUC Wastewater - SSIP Storm Management/Flood Control	<p>This program includes work on drainage basins, green infrastructure, flood resilience, and the Green Infrastructure Stormwater Management Grant Program. For drainage basins, the SFPUC will build, monitor, and evaluate the effectiveness of eight green infrastructure projects to minimize stormwater impacts throughout San Francisco’s eight urban watersheds. Flood resilience projects will address combined sewer flooding caused by heavy rain through capital improvements, financial incentives, Building Code amendments, options for affordable flood insurance, and enhanced coordinated storm response. Green infrastructure construction of permeable surfaces and engineers’ subsurface systems will sustainably augment the collection system for the management of stormwater flows. Finally, the Green Infrastructure Stormwater Management Grant Program will incentivize property owners to construct and maintain green infrastructure on large parcels. These projects will support the levels of service goals to minimize flooding, provide benefits to impacted communities, and achieve economic and environmental sustainability. Ancillary benefits may include reduced energy use (reduced pumping and treatment), potable water conservation, groundwater recharge, and improved community aesthetics.</p> <p>The cost of SFPUC Wastewater’s SSIP Storm Management/Flood Control projects is approximately \$695.2 million through FY2031.</p>

Enhancement Projects

Project Name	Description
SFPUC CleanPowerSF – Local Renewable Energy Program	<p>This program will fund the development of new renewable energy (solar photovoltaic) and battery storage projects on select SFPUC sites. The project is structured around six major phases, including: Planning, Request for Proposals, Construction and Commissioning, Power Purchase Agreement, Asset Management, and Project Buyout. The initial renewable energy facilities developed under this program would be structured as power purchase agreements (PPA) with third parties that would develop and operate the projects for an initial period of time. The PPAs would include a buy-out option for the City.</p> <p>The cost of the SFPUC CleanPowerSF – Local Renewable Energy Program is approximately \$62.7 million through FY2031.</p>
SFPUC CleanPowerSF Customer Programs	<p>This program funds the development and implementation of programs that incentivize customers to invest in new clean energy technologies that can reduce their energy costs and further San Francisco's decarbonization goals. Incentives will be available for residents and businesses investing in new clean and efficient equipment like solar power generating equipment, battery storage, electrical vehicle chargers and electric heat pump water heating.</p> <p>The cost of the SFPUC CleanPowerSF Customer Programs is approximately \$13.1 million through FY2031.</p>



Bayview Streetscape Work



New Bike Lane



Warnerville Substation Rehabilitation





Deferred Projects

Project Name	Description
PW – Streetscape Improvement Program	<p>The Streetscape Program enhances neighborhood streets, alleys, and plazas across the City through best practices for multi-modal safety, economic, and beautification improvements. Typical improvements include Vision Zero bulbout improvements, transit improvements, street tree planting, site furnishings, lighting upgrades, as well as pedestrian and bicycle safety features such as pedestrian islands, bike lanes, crosswalk enhancements, and other traffic calming measures.</p> <p>The 10-year estimated cost for the Streetscape Improvement Program is \$537.1 million.</p>
PW – Utility Undergrounding	<p>Overhead utility wires and related infrastructures are potential public safety hazards and a visual blemish on San Francisco's vistas. This project would involve relocating overhead utility wires underground. Undergrounding utilities reduce the frequency of needed maintenance but require a substantial up-front investment.</p> <p>Generally, undergrounding costs roughly \$8 million per mile. The estimated cost to underground utilities across the City over the next 10 years is over \$1 billion.</p>

Emerging Projects

Project Name	Description
PW – Bayview Transportation Improvements	This project will rehabilitate and reconfigure the right-of-way in the in the Bayview and Hunters Point Shipyard development areas to increase roadway capacities and increase safety and accessibility. It will reduce truck traffic on Third Street and residential streets and develop a more direct truck route between US 101 and existing and planned development in the Bayview and Hunters Point Shipyard.
PW – Harvey Milk Plaza	This project would regrade, repave, and re-landscape the current Harvey Milk Plaza in coordination with the SFMTA Castro Station elevator project. Private fundraising and grants are expected to provide the majority of funding for this project.
SFPUC - San Francisco Electric Distribution Grid Acquisition Project	The City has determined that acquisition of the electric distribution grid in San Francisco is the best way to ensure that the City can continue to provide clean energy at reasonable prices while promoting the City's goals. Achieving complete independence from PG&E is the best way to ensure that the City can deploy innovative technologies that improve resiliency, promote decarbonization of the building stock and transportation sector, and ensure that the City can continue to provide clean power.
SFPUC - Electric Vehicle Infrastructure	The California Electric Vehicle Infrastructure Project (CALeVIP) is a grant program from the California Energy Commission (CEC) that provides financial incentives to property owners to install public electric vehicle (EV) chargers. Electric vehicles are key to achieving the City's goal of 100% GHG-free transportation by 2040. As a public utility, supporting the installation of public EV chargers offers a way to both support the City's goal and grow revenue. The SFPUC applied to launch a CALeVIP project in San Francisco in 2021. The SFPUC was eligible for up to \$14.5 million in CEC funds and proposed contributing \$6 million as a match over four years (\$5.4 million from CleanPowerSF and \$600,000 from Hetch Hetchy Power). The CEC selected other projects in 2021. SFPUC will be submitting an updated proposal for 2022.
SFPUC - Strategic Distribution Investment	A key priority in Power's Business Plan is build out of SFPUC-owned distribution systems in order to reduce costs and ensure customer stability. SFPUC's first such effort was the Bay Corridor Transmission and Distribution (BCTD) project which will be complete in 2021. However, significantly more investment is needed to meet anticipated demand over the next 10-15 years. In fact, Hetchy Power load growth is anticipated to more than double over this period. City departments are projecting substantial growth (over 200 MW) from fleet electrification (SFMTA and Port), redevelopment projects (OCII and Port), and EV charging which will serve municipal, housing, and commercial loads. To meet this demand, SFPUC has initially identified two cluster areas for distribution investment, Northeastern Waterfront Development and Southbound BCTD Expansion. In the coming months, Power will engage in further analysis to refine and vet these investment opportunities.

EMERGENCY FIREFIGHTING WATER SYSTEM

-  Pump Station
-  Cistern
-  Storage Facility
-  Pipelines

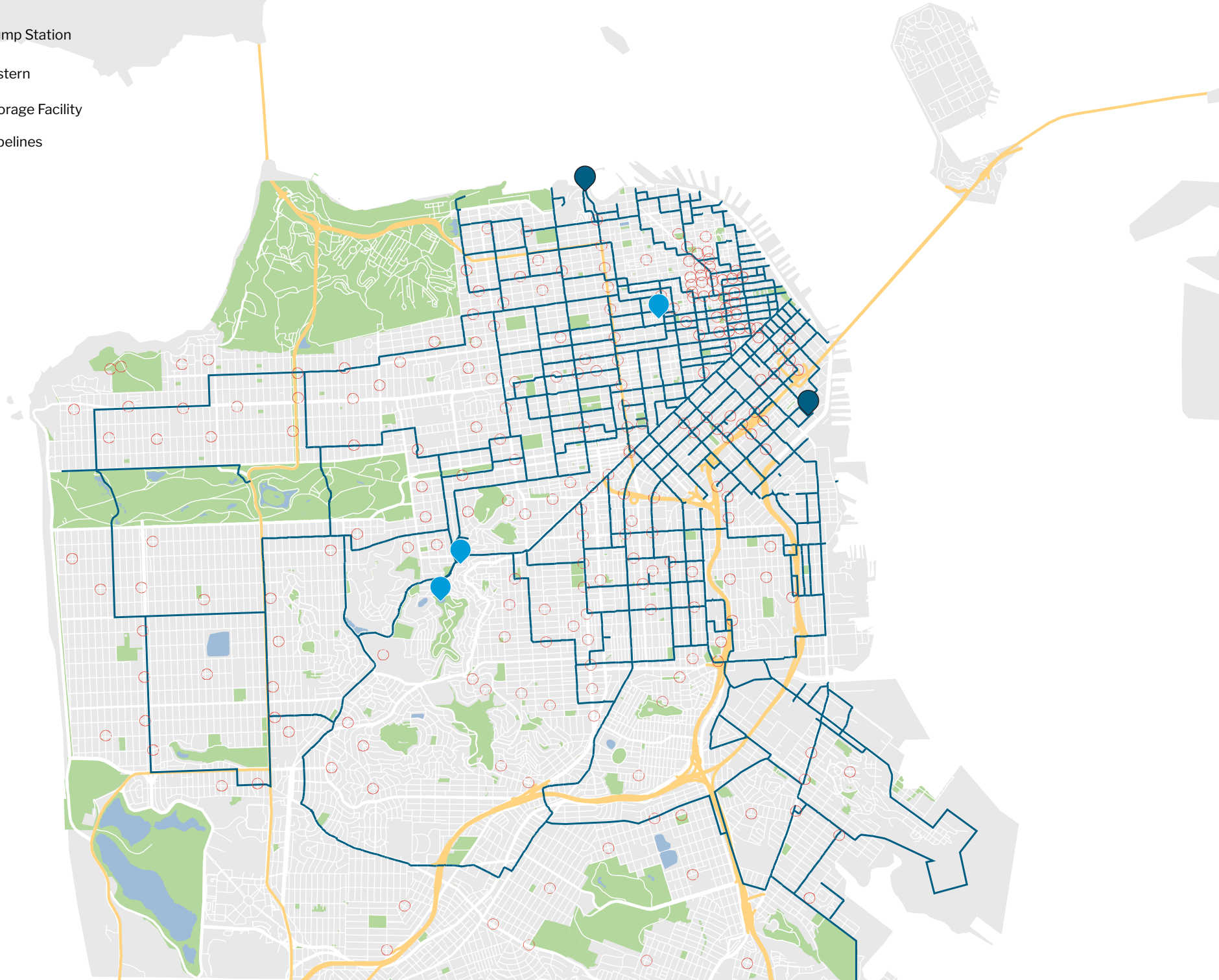


TABLE 10.1 - INFRASTRUCTURE AND STREETS FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN								DEFERRED
Streets & ROW								
State of good repair renewal - Streets & ROW	99,891	100,242	100,099	104,949	111,227	627,871	1,144,279	890,595
Public Right-of-Way Transition Plan improvements	10,513	8,396	8,797	9,437	9,254	55,118	101,516	
Enhancements - Streets & ROW	200,713	1,542	3,592	24,515	1,490	8,623	240,475	3,138,204
SUBTOTAL	311,117	110,180	112,489	138,900	121,971	691,613	1,486,270	4,028,799
SFPUC								
Water Enterprise	189,382	285,460	439,879	378,643	198,881	515,915	2,008,161	
Wastewater Enterprise	545,889	762,338	690,945	612,964	557,536	2,253,798	5,423,469	
Hetch Hetchy Water and Power Enterprise	150,222	236,226	191,171	187,647	165,324	628,439	1,559,029	
CleanPowerSF	2,433	1,473	1,423	1,638	1,673	67,121	75,761	
SUBTOTAL	887,925	1,285,498	1,323,418	1,180,892	923,415	3,465,273	9,066,420	
TOTAL	1,199,043	1,395,678	1,435,907	1,319,792	1,045,386	4,156,885	10,552,690	4,028,799

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total
REVENUES							
General Fund	2,570	5,424	6,201	40,021	43,333	265,065	362,615
General Fund - Enhancement	2,120	-	229	2,592	-	-	4,942
General Fund - Other	21,130	21,553	21,984	22,423	22,872	121,406	231,368
Certificates of Participation	-	30,000	30,000	-	-	-	60,000
Transportation Bond 2014	126,300	-	-	-	-	-	126,300
Health and Recovery Bond 2020	39,141	2,359	-	-	-	-	41,500
Federal	18,400	-	1,771	20,008	-	-	40,178
Impact Fees	100	-	-	-	-	-	100
Prop K Funding	16,521	2,806	2,892	3,688	2,052	14,906	42,865
State	41,710	40,516	41,963	43,134	44,340	240,843	452,507
Other Local Sources	43,125	7,522	7,450	7,034	9,374	49,392	123,897
SFPUC Revenues	887,925	1,285,498	1,323,418	1,180,892	923,415	3,465,273	9,066,420
TOTAL	1,199,043	1,395,678	1,435,907	1,319,792	1,045,386	4,156,885	10,552,690
<i>Total San Francisco Jobs/Year</i>	5,371	6,251	6,431	5,911	4,682	18,619	47,265

16,000

FIR

Square Feet for New
Two-Level Fire Boat Station



FIR

42
Neighborhood
Fire Houses

SHF

4
County Jails



1690

DEM - Average Daily
911 Calls in 2020

POL

10
Operating
Police Stations



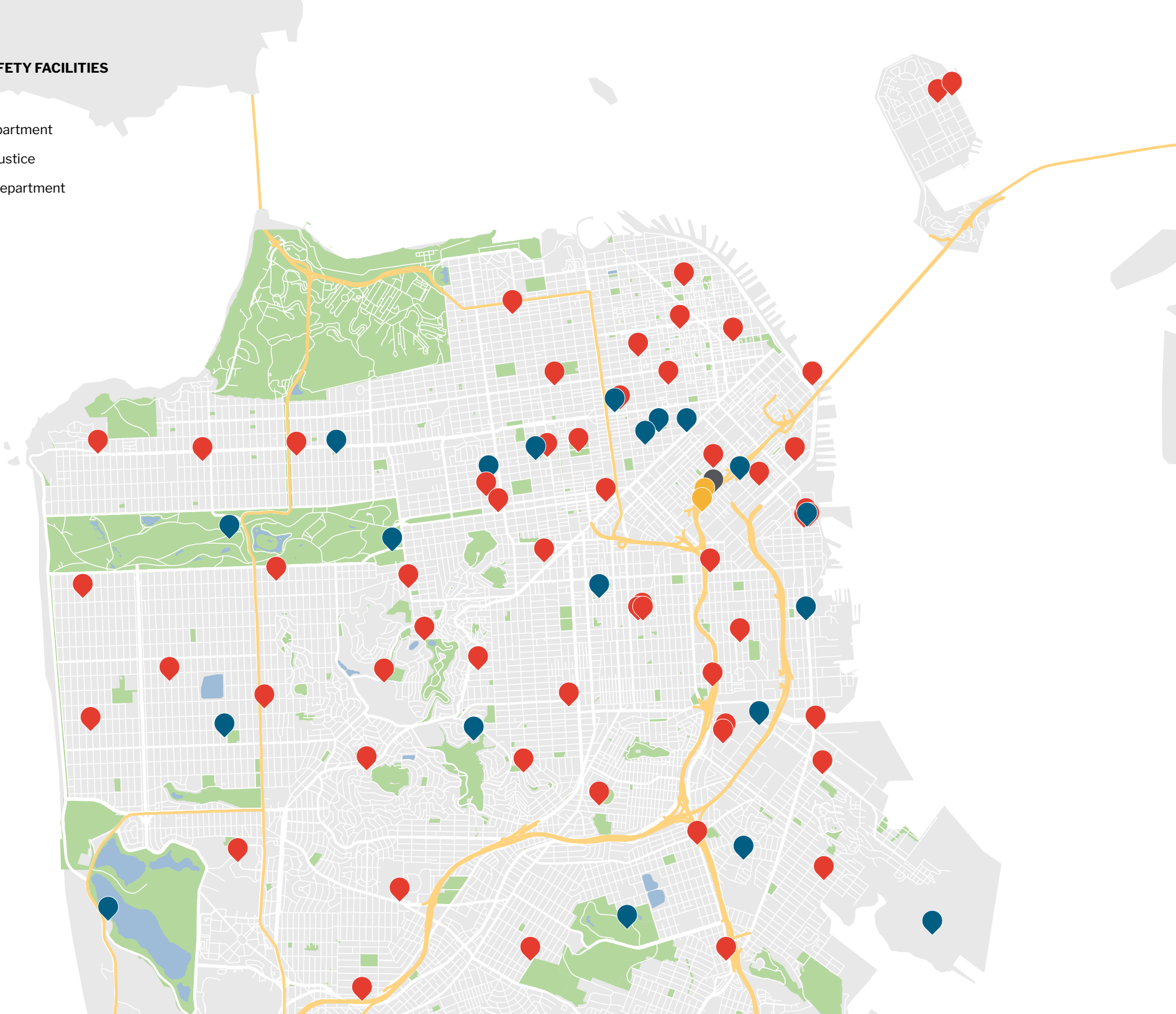


11. Public Safety

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188	Financial Summary

PUBLIC SAFETY FACILITIES

- Fire Department
- Hall of Justice
- Police Department
- Sheriff



11. PUBLIC SAFETY

DEM: Department of Emergency Management

FIR/SFFD: Fire Department

JUV: Juvenile Probation Department

POL/SFPD: Police Department

SHF: Sheriff's Department

APD: Adult Probation Department

DA: District Attorney's Office

PD: Public Defender's Office

The Public Safety Service Area addresses the capital needs of the agencies working to keep San Franciscans safe and secure in their daily lives and in response to emergency situations. From fire and police stations, to jails and juvenile detention facilities, to evidence storage and forensic lab space, public safety facilities have unique needs for their highly specialized operations.

Addressing the capital needs of the City's public safety departments is one of the challenges of the Capital Plan. As the City works towards a more progressive justice system, there is an obligation to maintain the infrastructure that enables departments to do their jobs safely day in and day out. To ensure the security and well-being of San Francisco's visitors and residents, including those in custody, the City must devote resources to provide resilient facilities for our public safety agencies.

Overview

Neighborhood fire stations, district police stations, County jails, and administrative office space are all important for the public safety operations throughout the city. Space needs for storage, training, and equipment unique to public safety operations are also part of the picture. The projects for this service area are estimated to create over 5,600 jobs over the next 10 years.

ESER G.O. Bond Program

Since June 2010, and again in 2014 and 2020, the voters of San Francisco have enthusiastically supported the Earthquake Safety and Emergency Response (ESER) General Obligation Bond Program at the ballot box. That program has provided funding for essential public safety projects large and small, from a new public safety headquarters and crime lab to focused scope projects in neighborhood fire and district police stations. The ESER Program is projected to continue in the Plan, with a bond planned for the ballot in 2027. The City will aim to prioritize

projects that address the greatest seismic and other risks in the publicly owned capital portfolio and those most essential for public safety operations, including training.

One of the major programs in ESER is the Emergency Firefighting Water System (EFWS), sometimes referred to as the Auxiliary Water Supply System. EFWS is an independent high-pressure water supply system dedicated to fire protection. It was installed in 1913 in response to the Great Earthquake and Fire of 1906 and is owned and operated by the San Francisco Public Utilities Commission. The system consists of core facilities, pipelines, tunnels, and cisterns, which provide the ability to deliver water at extremely high pressures in defense against large multi-alarm fires, specifically those that could occur after a large earthquake when the domestic water system may be impacted.

With previous ESER funds critical reliability upgrades have been made at three primary water sources and two pump stations, the system's pipelines and tunnels have been improved and expanded, and 30 new cisterns have been constructed.

Future ESER funds will focus on improving EFWS capabilities in the city's western neighborhoods. A 2013 SFPUC analysis studied how to maximize the likelihood the EFWS would effectively provide the necessary firefighting capabilities after a major earthquake. In 2018, the SFPUC completed a study analyzing options for high-pressure fire suppression for the Richmond, Seacliff, and Sunset districts. These studies serve as the basis for future EFWS project selection and implementation.

To better cover the west side of the city with pressurized water for emergency firefighting purposes, San Francisco envisions a Potable Emergency Firefighting Water System consisting of over 14 miles of new, seismically resilient high-pressure pipelines. The looping pipeline network would be supplied with four water sources at two strategic locations with delivery expected in two phases. A combination of SFPUC water revenue bonds and ESER 2020 G.O. Bonds are planned to fund Phase 1 and ESER 2027 G.O. Bonds expected to support Phase 2.

Justice Facilities Improvement Program

The Justice Facilities Improvement Program (JFIP) was originally developed in 2008 to initiate the closure of the Hall of Justice (HOJ) and the construction of replacement spaces for the departments that occupied that facility.

The HOJ stands seven stories tall and was originally built in 1958. It contains the County courthouse, office space for various justice-related staff, and two County jails. The jails on its two top floors (County Jails #3 and #4) were built on an a 1950's era model of corrections with linear jails and limited program space. County Jail #3 and County Jail #4 are now closed. However, the County Jail #4 kitchen, laundry, and some of the building's core subsystems support operations at the nearby County Jails #1 and #2. A major earthquake would likely generate significant damage to the building and render it unusable.

As San Francisco is responsible for the lives of the persons in custody and the staff who work with them, closing the dangerous HOJ facility has been a top

priority of the City's Capital Plan since its inception and remains so.

Since the last Capital Plan, the City has taken several significant steps towards the closure of the HOJ. To vacate the building as expediently as possible per direction from the City Administrator, staff from the District Attorney, Police, and Adult Probation departments are relocating to leased space. Their exit, combined with the recent relocation of the Office of the County Medical Examiner in 2017, and the forthcoming Traffic Company and Forensic Services Division building departure in 2021, both funded by ESER 2014, will leave reduced operations in the building. Capital investments to end the reliance of the downtown justice campus on the HOJ have also begun. The renewal of the County Jail #2 kitchen was funded with General Fund as part of the Capital Budget in FY2019. Certificates of Participation (COPs) were authorized to acquire and prepare a new facility for the Police's Evidence and Property operations. COPs also enabled the purchase of parcels across Harriet Street from the HOJ.



Emergency Firefighting Water System Cistern



Office of the Chief Medical Examiner

With the acquisition of the Harriet Street parcels, the City is now in a position to build a facility for the City staff remaining in the HOJ and return some of those relocated to leased space to a City-owned facility. This approach will not require the previously envisioned demolition of the Bryant Street wing of the existing building to make way for a new state courts building, which was going to be costly and logistically difficult. The demolition needed, now that the City holds contiguous parcels on Harriet Street, is much more straightforward than the demolition of the Bryant Street wing, and it can be delivered as part of the construction project on that site. General Fund allocations will support the planning for this future site in the short term.

Based on preliminary massing studies, the City plans to build a facility that can hold the City operations still in the HOJ, finally and permanently relocating nearly all City staff from the HOJ. For Police, the units for the future site include Investigations, ID/Fingerprinting, Muni Officers, and Project SAFE. For Sheriff, Warrants and Records, Prisoner Legal Services, and Transportation Operations

would relocate. Both departments' staff will need lockers and firearm storage for its sworn staff. The new facility could also hold the Adult Probation staff who have relocated to leased offices if that is the preferred policy direction.

The Courts are an important partner as the City plans the Justice Facilities Improvement Program. State capital funding for the Courts to support their relocation has been pulled due to budget constraints arising from the pandemic. Without State funding, the Courts are likely to remain in the east wing of the HOJ. Some Sheriff security staff will need to remain at the HOJ as long as the Courts operate from there. The City and Courts will need to work in close partnership once funding is in place for the Courts to relocate, and San Francisco will continue to advocate for resources to support this important need at the State level.

Master Planning

As San Francisco's population quickly grows and density increases, greater demand is placed on the City's public safety agencies and their facilities. The

San Francisco Fire Department, Police Department, and Sheriff's Department have all taken a close look at needs across their respective portfolios, and they have identified significant needs throughout.

Working in partnership with San Francisco Public Works, these public safety agencies have identified repair and renewal needs to keep their existing facilities in a state of good repair and ensure that each agency's operational needs are met. They have also identified some sizable gaps between the current portfolio and their projected operational needs in the years ahead. For both SFFD and SFPD, additional stations may be needed if the City is to keep pace with the rapidly growing population in the Southeast.

The Juvenile Probation Department's needs and facilities assessment began with a leading focus on Log Cabin Ranch, which closed in 2018. Given the reduced number of young people requiring detention in San Francisco, the City has embarked on a discussion exploring the broader juvenile detention system and alternatives to incarceration.



Renewal Program

The overall renewal needs for the City's Public Safety facilities total \$396 million over the next 10 years. As shown in Chart 11.1, the Plan recommends \$76 million from the General Fund to meet these needs, acknowledging that General Fund resources may be constrained in the short term due to COVID-19.

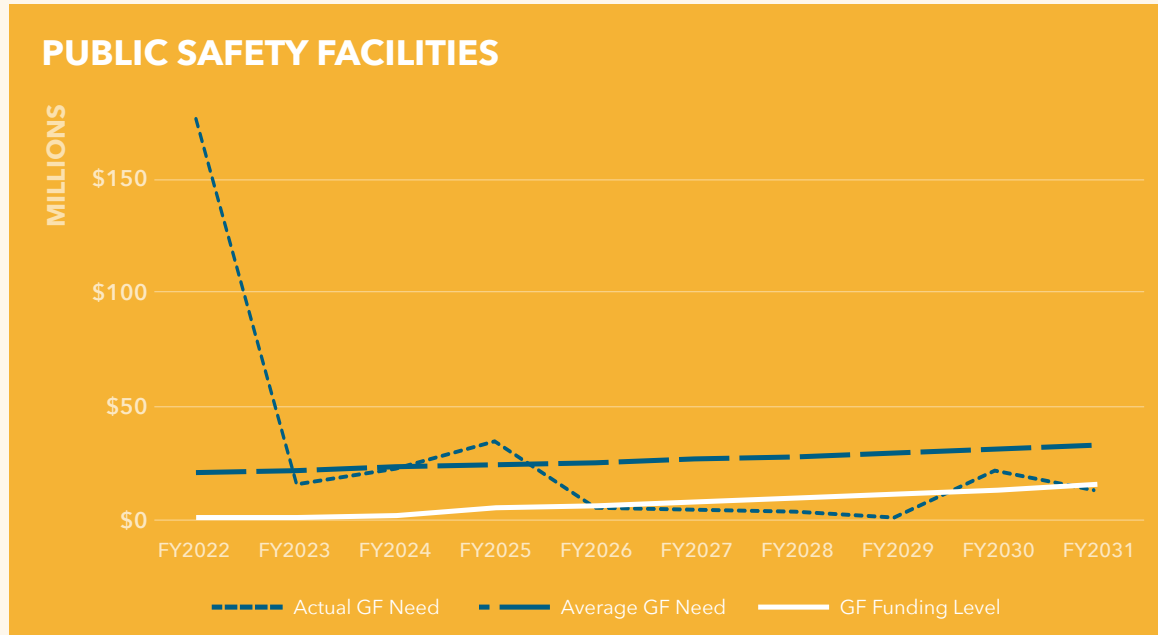


CHART 11.1

Some funding from the ESER G.O. Bond Program will be invested in Fire and Police Department renewals through the Neighborhood Fire Station and District Police Station programs. Other departments' needs will be addressed with General Fund.

The Sheriff's Department has particularly challenging renewal needs at present. The County jail facility at 425-7th Street (County Jails #1 and #2) was built in 1994 as a work furlough facility, and many of its sub-systems need attention. The roof is at risk of failure,

leaking in multiple areas, and the roof-mounted air handlers need replacement; this work alone is estimated to cost at least \$20 million. The flooring, ceilings, fire alarm system, and lighting need to be replaced for better hygiene and code compliance. The laundry is not functional. County Jail #5 in San Bruno also has substantial renewal needs for its roads, fences, grounds, and security systems especially. There are enormous renewal needs at the Hall of Justice as well, but because that building is slated for retirement and demolition, its renewal needs have been deprioritized. Some repairs, such as water intrusion and waste management system issues, cannot be ignored completely for health and safety reasons. Without a debt source identified to solve these problems, General Fund and/or grants will be needed.

Enhancement Projects

Project Name	Description
DEM – 911 Call Center Renovation	<p>San Francisco's 911 Call Center needs capital improvements to support workstation replacements that will require an expansion of the existing operations floor. The workstations are at the end of their useful life and need to be replaced; the maintenance contract is expiring, and replacement parts are already in short supply. To accommodate the larger footprint of contemporary fire dispatch workstations, the floor will need to be reconfigured. The Call Center also needs an elevated supervisor bridge, which would require ADA work. The expansion will displace DEM's executive offices along with other administrative personnel who will need to be relocated.</p> <p>The estimated budget for this renovation project and associated relocations is \$9.2 million, funded through the ESER 2020 G.O. Bond.</p>
FIR & SFPUC – Emergency Firefighting Water System	<p>The Emergency Firefighting Water System (EFWS) is the City's high-pressure emergency fire protection system. The system includes two pump stations, two storage tanks, one reservoir, and approximately 135 miles of pipes and 150 functional cisterns. Additionally, the system includes 52 suction connections along the northeastern waterfront, which allow fire engines to pump water from San Francisco Bay, and fireboats that supply seawater by pumping into any of the five manifolds connected to pipes. Implementing the expansion of EFWS on the west side will be prioritized for upcoming funding, beginning with Phase 1 as described above.</p> <p>Funding for continued improvements to the EFWS primarily comes from the ESER G.O. Bond program; \$102.4 million and \$54.1 million were authorized and issued for the project in the 2010 and 2014 ESER G.O. Bonds, respectively. An additional \$153.5 million was approved by voters in the 2020 ESER Bond. Of that, \$140 million is planned to deliver west side EFWS improvements. In addition, the San Francisco Public Utilities Commission plans to support \$53.8 million in west side EFWS improvements using Water Revenue Bonds; those funds are shown in the Infrastructure and Streets chapter. Future work is expected to be funded through the ESER 2027 G.O. Bond.</p>
FIR – Neighborhood Fire Stations	<p>Driven by a comprehensive SFFD Capital Improvement Plan, the Neighborhood Fire Stations program addresses the most urgently needed repairs and improvements to critical firefighting facilities and infrastructure. Projects can be comprehensive, focused, or seismic in scope. Comprehensive renovations correct all deficiencies pertaining to emergency response and health and safety issues and include renovation, renewal, or replacement of major building systems to promote station functionality for at least 25 years. Focused scope projects correct deficiencies of selected building components and promote station functionality for at least 25 years. Seismic improvements bring stations up to current building codes and include a comprehensive remodel. Priority stations include stations 3, 7, 8, and 40.</p> <p>This program is funded primarily through the ESER G.O. Bond program; \$66.9 million and \$80.4 million were authorized in the ESER 2010 and ESER 2014 G.O. bonds, respectively. An additional \$275 million was authorized in the ESER 2020 G.O. bond, to be used for both Neighborhood Fire Stations and the new SFFD Training Facility.</p>
FIR – Treasure Island Fire House Replacement	<p>The Treasure Island fire station will be demolished as part of the Island's greater development plan. Once redevelopment proceeds, a new fire station is planned to be built to meet the needs of the island's occupants and visitors.</p> <p>The budget for this project is estimated at \$20 million and will be entirely developer-funded.</p>
FIR – Fire Station 13 Replacement	<p>As part of a public-private partnership, the City and County of San Francisco has entered into an agreement with a private developer to construct a new station for Fire Station 13 as part of a mixed-use development project in Chinatown. As a portion of this project, the Department's aging Fire Station 13 will be demolished and replaced with a new facility adjacent to the current one. This project will create a seismically enhanced fire station that meets the current operational demands of the Fire Department.</p> <p>The budget for this project is an estimated \$30 million and will be entirely developer-funded.</p>

Enhancement Projects

Project Name	Description
Multiple Departments – JFIP HOJ Admin Exit Construction	<p>A hub that co-locates Courts-related functions and services for justice-involved populations is the most efficient use of space and resources for San Francisco's criminal justice system. Building in this way will enable the relocation of justice functions remaining in the Hall of Justice.</p> <p>Once funding for the Courts is secure, planning can begin in earnest for a consolidated justice campus. Meanwhile, the project budget is estimated at \$367 million in FY2025 Certificates of Participation.</p>
Multiple Departments – Public Safety Training Facilities	<p>SFFD, SFPD, and the Sheriff's Department have all identified training facility needs. SFFD currently rents a facility on Treasure Island, which will be demolished as part of the Island's redevelopment plan, and the department's second facility in the Mission District is too small to accommodate all training operations. The Police Academy facility does not have adequate floor space to accommodate training programs for the department's officers and needs to expand. The Sheriff's Department has been using the old County Jail #6 facility for training as needed, but that building needs to be brought up to code and reconfigured to serve a new City purpose. Given the time-sensitive need for SFFD to relocate, that department's timeline and requirements will have first consideration in project development. Other department needs may be incorporated as budget and schedule allow.</p> <p>The new SFFD Training Facility is prioritized in the ESER 2020 G.O. Bond, with a total of \$275 million authorized for both Neighborhood Fire Stations and the new Training Facility.</p>
POL – Police Facilities Retrofits and Improvements	<p>According to Seismic Hazard Rating (SHR) studies completed in 2018, Ingleside and Taraval Stations were both found to have an SHR 4 rating, an expected total or partial collapse structural performance level. These seismic retrofits are the SFPD's top priority for the ESER G.O. Bond Program. The estimated cost for each structural retrofit and complementary station improvements, which may be alteration or replacement, is approximately \$45 million to \$75 million. All other stations, except Southern Station built as part of the new Police Headquarters, are rated SHR 3 which provides for life-safety, but does not ensure occupancy after a large earthquake, the continued operational capacity of these facilities. To achieve this, an SHR 1 rating would be the goal and would require considerable alteration or replacement of stations.</p> <p>Currently, SFPD's facilities are not adequate to meet the department's operational needs. A recently refreshed Facility Evaluation & Standards Study noted that many of the stations exhibited a broad range of functional, safety, security, accessibility, and technical inadequacies, including space shortfalls. Priorities for improvement and expansion include Bayview, Tenderloin, as well as the Old Potrero Station, which could serve as a base for the MTA and Community Engagement units. Replacement of Central, the most functionally inadequate, is a key priority.</p> <p>The overhead trusses and baffling at the Lake Merced Police Range are failing. The firing range needs to be replaced. In addition to the SFPD, the Lake Merced range is also used for training by the Sheriff's Department.</p> <p>The Police Academy facility does not have adequate floor space to accommodate training programs and needs to expand. The roof and HVAC systems especially need attention. Those needs will also be prioritized to meet SFPD's training obligations.</p> <p>Finally, in conjunction with Public Works, SFPD has developed District Station Facilities Standards, and would like to implement these recommendations to provide consistency in policing operations and improve community experience.</p> <p>Estimated costs for station improvements vary depending on the level of intervention. Improvements to District stations are funded primarily through the ESER G.O. Bond Program. The 2014 ESER bond included \$29.6 million for SFPD facilities, as well as the major SFPD Traffic Company and Forensic Services Division construction project budgeted at \$163.4 million, and ESER 2020 includes \$120.8 million for SFPD.</p>

Deferred Projects

Project Name	Description
FIR – Bureau of Equipment Relocation	<p>The SFFD Bureau of Equipment is the site of maintenance and repair for all of the Department's equipment and apparatus, among other essential functions. The current facility is undersized and seismically unsafe, but has been designated historical, limiting the nature of repairs and modifications that can be made. SFFD has identified a need for a new Bureau of Equipment facility to be located at 1415 Evans Street, to meet its current needs and improve efficiency of operations.</p> <p>The estimated budget for this relocation project is \$60 million.</p>
POL – Central District Station Replacement	<p>The Central District Station was constructed in 1972 and the only district station not upgraded in the 1987 SFPD facility bond program. Central Station is below a public parking garage and is among all police facilities the most functionally inadequate. This station is recommended for replacement, and both a viable swing and permanent site is needed for planning to begin in earnest.</p> <p>The estimated cost of replacement is \$75 million not including any property acquisition cost, and a future ESER G.O. Bond would be the most likely source for this project.</p>
SHF – 425-7th Street Structural Strengthening	<p>Based on a 2017 structural report, the County jail facility at 425 7th Street has a Seismic Hazard Rating (SHR) of 3, which means it would likely be inoperable after a major earthquake. Structurally strengthening this facility would improve likely life safety outcomes for staff and prisoners in the building and avoid costly hasty relocation efforts post-event.</p> <p>The estimated cost of the structural retrofit is approximately \$10 million. Accompanying improvements and soft costs still need to be developed.</p>
SHF – County Jail #2 Improvements	<p>The permanent closure of County Jail #4 increases the need for County Jail #2 improvements beyond the original work furlough design as this facility will be needed to house inmates with higher security levels and security restrictions. Converting dorms to cells in A & D Pods of County Jail #2 would not increase the capacity of the jail beyond the required ADA-accessible cells, but it would create more usable space in the existing facility. The converted beds would be appropriate for the maximum-security prisoners common in San Francisco's jail population. This work would require supporting work to the building's air handling systems and roof. In addition, County Jail #2 has limited space for prisoner services, and the Sheriff's Department proposes to add to that capacity by developing within the building's atriums. To make this possible, additional security enhancements would be needed to allow for safer and greater use of these areas by civilian staff and program providers. Improvements are also needed in the medical services pod (Pod C) of County Jail #2.</p> <p>The estimated cost of this capital work at County Jail #2 is \$140 million. Of that, the estimated cost to convert A & D Pod dorms into cells is \$32.3 million, and the roof and HVAC work for the entire building is estimated at \$11.2 million.</p>

Emerging Projects

Project Name	Description
FIR – Candlestick Development New Fire Station	The new development in the 38-acre site of Candlestick Park will include approximately 10,000 housing units, with one-third designated as affordable housing. The increase in population, building density, and traffic will warrant a new fire station in an already-identified community facility parcel. The developer's infrastructure plan includes horizontal development of the site before turning it over to the City for the construction of the new station.
FIR – Hunters Point New Fire Station	As with the Candlestick Park development, the projected growth at Hunters Point shipyard will warrant the development of a new fire station to meet the needs of growing population, traffic, and density in the area.
JUV – Juvenile Justice Center Replacement	On April 8, 2020 Mayor London Breed announced the creation of the Juvenile Justice Reform Blue Ribbon Panel. The Panel is charged with the responsibility of making recommendations for comprehensive and system wide reform to the San Francisco juvenile justice system. The Panel experts will identify systematic, implementable, and compassionate reforms to drastically reduce the number of youth detained in both Juvenile Hall and the state Division of Juvenile Justice. They will evaluate existing programming, facilities, and the statutory requirements of the juvenile justice system. In addition, the Board of Supervisors passed legislation in 2019 to close the Juvenile Hall by December of 2021. They created the Closed Juvenile Hall Workgroup to make recommendations on the replacement of the Hall and services that will be provided. It is anticipated that the Workgroup will recommend the acquisition or construction of at least one, and potentially multiple, smaller facilities to replace the Juvenile Justice Center.
POL – Additional District Station	With new developments in the Southeast, SFPD is anticipating the need for an additional station to meet its operational needs. A future ESER G.O. Bond Program could be a source for this project once scoped.
POL – Tenderloin District Station	The Tenderloin Station was established in 2000 from an old auto garage. Since that time the station has undergone small changes to accommodate daily functions, but the facilities are under strain due to the round-the-clock operations and increased staffing levels. A large evidence processing and storage room, women's locker room, and secure designated sally port prisoner processing area are all needed. The Tenderloin Station is a zero lot building which will only allow for the building to expand upward, creating a multi-story building. Due to the structural integrity concerns, it is anticipated that the building will need a considerable amount of study and retrofitting if it is to be used in the future. A future ESER G.O. Bond program would be a possible source of funds for this project once scoped.
POL – Wellness Center	SFPD would like to pursue the construction of a wellness center to house the Behavioral Science unit (BSU), Crisis Intervention Team (CIT), and portions of the Community Engagement Unit (CEU). The facility would provide wellness programs, a learning hub, and services directly supporting the community and SFPD Staff.
SHF – Court Holding Facility	The closure of County Jail #4 has eliminated the Sheriff's court holding facilities at the Hall of Justice. Inmates are now being held in temporary holding areas that are designed for other jail operational functions, but there is a need for a permanent solution.
SHF – County Jail #5 Water Line Replacement	The existing water line at County Jail #5 is beyond its useful life, and the old sewage plant on premises must be decommissioned and redirected to the new system. The original lines must then be replaced with a biological habitat project. The old water tank must also be decommissioned and replaced. The Sheriff's Department has obtained estimates from Public Works for a \$15 million project to transfer the water line and create a new connection, and \$10 million to decommission and replace the sewage line and water tank. However, a preferred course of action is still to be determined. San Bruno has recently expressed interest in making use of the line, adding a user, and potentially bringing fresh sources to the project.

Project Name	Description
SHF – County Jail #6 Renovation or Repurposing	The low-security facilities at County Jail #6, recently renamed the County Jail #3 Annex, on the San Bruno Campus in San Mateo County have not been used for prisoner housing for many years. The Sheriff's Department will reactivate County Jail #3 Annex to create COVID-19 surge housing if needed. The long-term use of this facility must be reevaluated with the closure of County Jail #4 at the Hall of Justice.
SHF – Women's Resource Center Expansion	To centralize and streamline operations of the Sheriff's Department's many service programs for justice-involved people, the Sheriff's Department could expand the Women's Resource Center located at 930 Bryant Street. A preliminary concept of such a project was developed in the Sheriff's Department Facility Assessment, but the project would need more planning and design work to ensure alignment with current City priorities.

TABLE 11.1 - PUBLIC SAFETY FINANCIAL SUMMARY

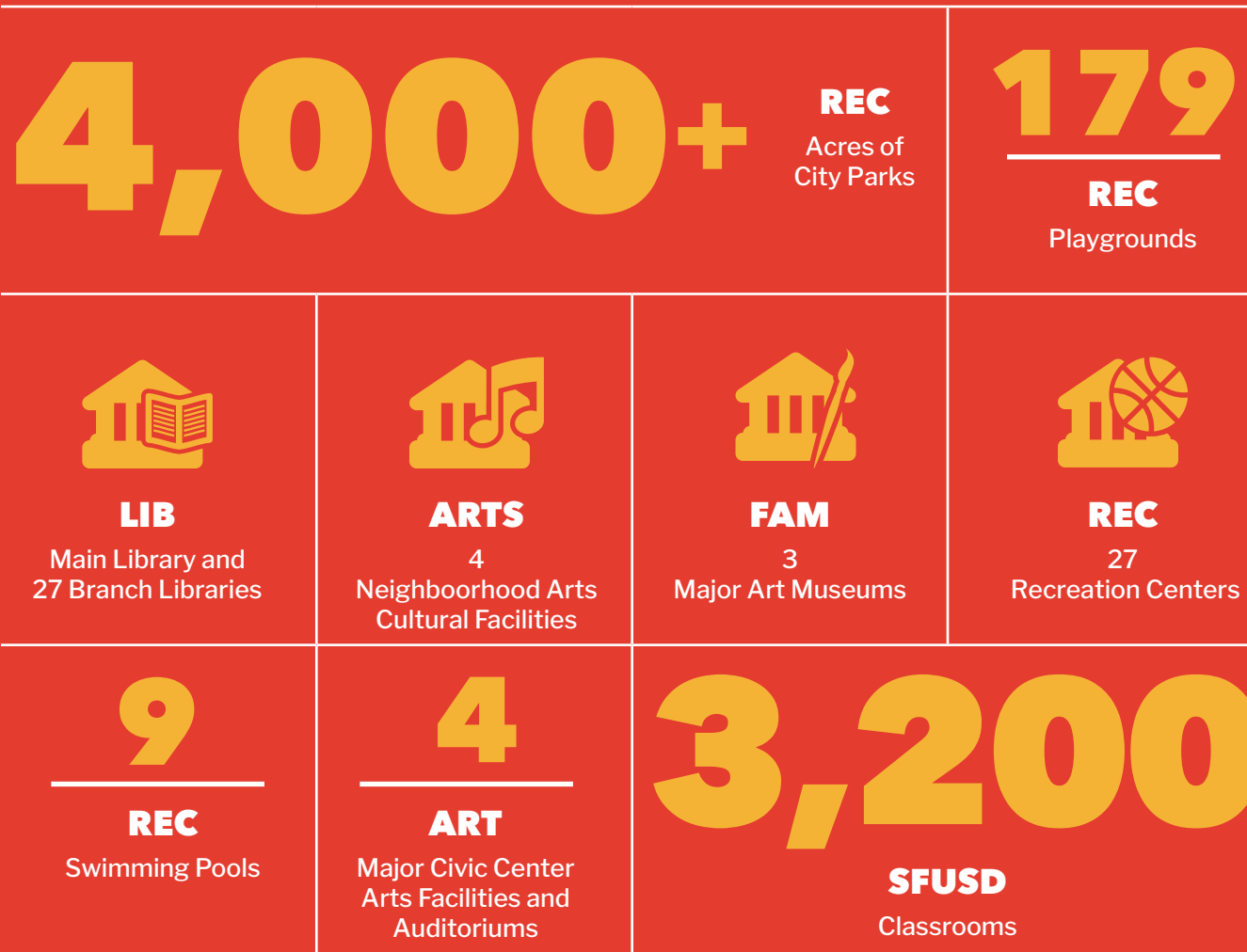
PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	31,900	33,016	34,667	36,401	38,221	221,752	395,957	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	1,101	1,243	1,856	5,447	6,674	59,655	75,975	220,427
Enhancements	608,500	-	-	367,000	-	216,500	1,192,000	464,235
TOTAL	609,601	1,243	1,856	372,447	6,674	276,155	1,267,975	684,662
REVENUES								
General Fund	1,101	1,243	1,856	5,447	6,674	59,655	75,975	
Certificates of Participation	-	-	-	367,000	-	-	367,000	
ESER G.O. Bond 2020	558,500	-	-	-	-	-	558,500	
ESER G.O. Bond 2027	-	-	-	-	-	216,500	216,500	
Developer Funded	50,000	-	-	-	-	-	50,000	
TOTAL	609,601	1,243	1,856	372,447	6,674	276,155	1,267,975	
<i>Total San Francisco Jobs/Year</i>	<i>2,730</i>	<i>6</i>	<i>8</i>	<i>1,668</i>	<i>30</i>	<i>1,237</i>	<i>5,679</i>	



SAN FRANCISCO FIRE DEPARTMENT

STATION

5



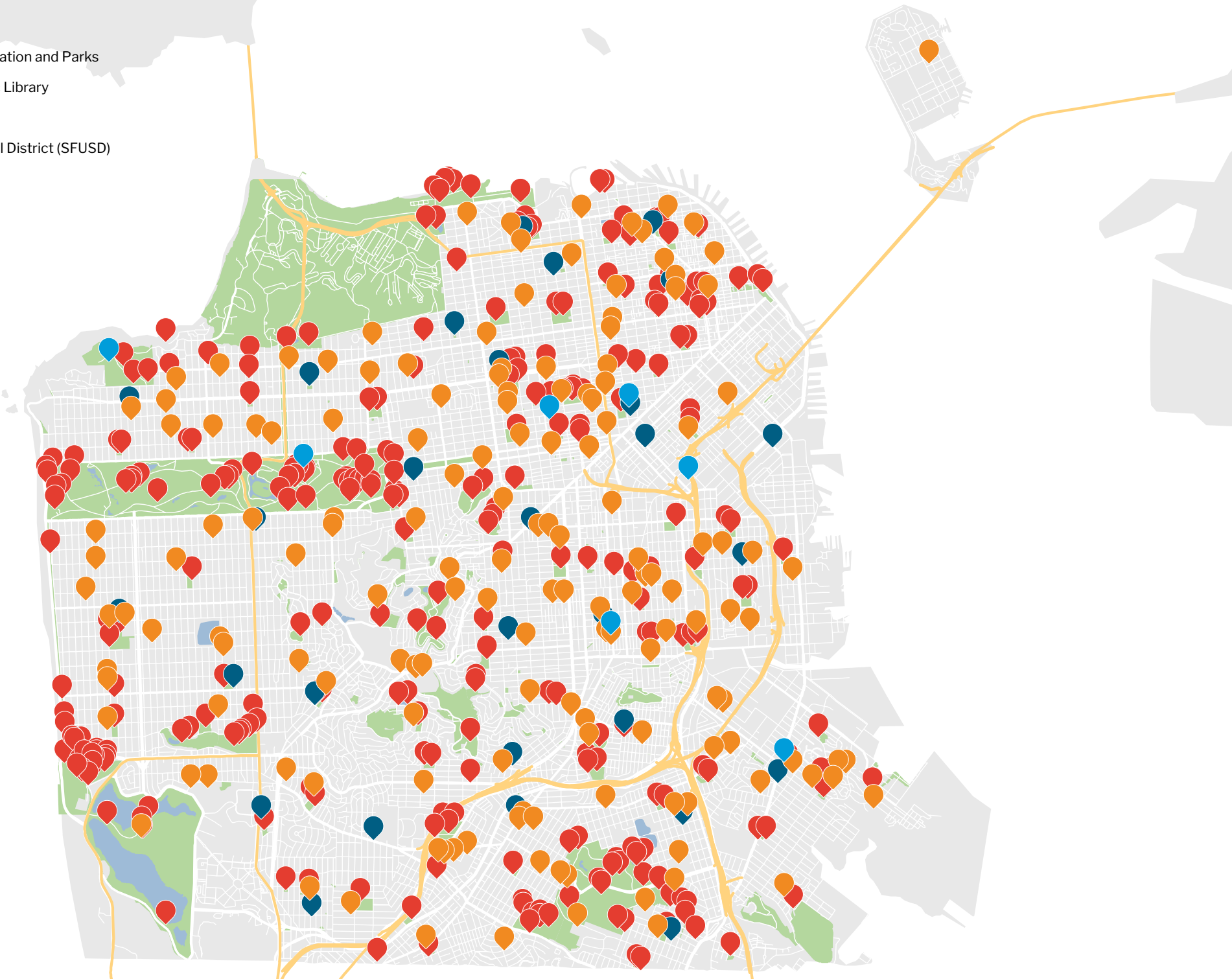


12. Recreation, Culture + Education

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RECREATION, CULTURE + EDUCATION FACILITIES

- Recreation and Parks
- Public Library
- Arts
- School District (SFUSD)



12. RECREATION, CULTURE + EDUCATION

REC: Recreation and Parks Department

AAM: Asian Art Museum

ARTS: Arts Commission

FAM: Fine Arts Museums

SCI: Academy of Sciences

WAR: War Memorial and Performing Arts Center

LIB: San Francisco Public Library

CCSF: City College of San Francisco

SFUSD: San Francisco Unified School District

The Recreation, Culture, and Education Service Area encompasses much of what makes San Francisco a rich and vibrant city. San Francisco's park system has more accessible green space than any other city in the United States. Libraries provide free access to information as well as diverse literary and educational programs, and they are increasingly relied upon to meet San Francisco's resilience challenges. Our City museums and cultural centers showcase wide-ranging exhibitions and complement the City's own civic art collection of over 4,000 objects and monuments. An essential part of the City's social and cultural fabric is our student body; each year San Francisco Unified School District serves 57,000 students, and City College of San Francisco serves 35,000 full-time equivalent students. These educational institutions serve a significant share of San Francisco's young people of color.

Many of these San Francisco institutions have experienced significant disruptions as a result of COVID-19. Restoring their operations in a resilient and equitable way may require capital support, especially as revenues from regular operations are reduced due to the pandemic.

Overview

San Francisco's recreational, cultural, and educational resources drive our quality of life and underlie our shared experience as a city. Keeping these institutions in a state of good repair is a priority. Within each subsection of this chapter, projects are discussed in the following order: Parks (REC), Cultural Facilities (AAM, ARTS, FAM, SCI, WAR), and Educational Institutions (LIB, CCSF, SFUSD). The projects for this service area are estimated to create over 18,000 jobs over the next 10 years.

Parks

The Recreation and Parks Department administers more than 225 parks, playgrounds, and open spaces, including two outside the city limits. The system includes 27 recreation centers, nine swimming pools, five golf courses, and numerous sports venues. The Department's responsibilities also include the Marina Yacht Harbor, the San Francisco Zoo, Camp Mather, and the Lake Merced Complex.

In June 2016 the voters of San Francisco approved Proposition B, a set-aside of the City's General Fund for the Recreation and Parks Department to fund ongoing and one-time capital needs. These General Fund dollars complement the voter-approved Neighborhood Parks and Open Space General Obligation Bonds program, passed in 2008, 2012, and 2020, and anticipated to continue in this Plan. Park facilities are also supported by the Open Space Fund, a property tax earmark approved by voters in 2000. With these resources, the Recreation and Parks Department aims to continue making progress against the department's substantial deferred maintenance needs and to address increasing demands on the system due to population growth.

The Recreation and Parks Department recently updated its asset lifecycle management tool and its associated calculation of deferred maintenance. The Department has continued its planning to address the development, renovation, replacement, and maintenance of capital assets, as well as the acquisition of real property. An annual capital

plan is a requirement of Proposition B and includes an equity analysis using Recreation and Parks Commission-adopted metrics.

Cultural Facilities

With some of the oldest and newest construction in the City's capital portfolio, San Francisco's cultural institutions present a wide range of needs. From repairing the roofs of the Legion of Honor and Opera House, to protecting the de Young and Academy of Sciences against the foggy conditions in Golden Gate Park, to restoring the publicly held Civic Art Collection, the City's arts agencies have distinct capital needs.

In November 2018, San Francisco voters approved Proposition E, which allocates 1.5% of the base hotel tax to arts and cultural purposes through the Hotel Room Tax Fund. Proposition E will provide a set-aside for various arts and cultural services including grants and a cultural equity endowment. Arts-related capital projects such as those at the City's cultural centers would be

an eligible use for the Arts Commission from this source which is expected to continue with an annual baseline for capital.

Educational Institutions

Having recently completed the \$196 million Branch Library Improvement Program, the San Francisco Public Library is in the process of planning the renovation of three outstanding branches. The Library's mission is evolving as access to technology and the provision of services take on a greater role in providing services to the public. The City is committed to serving local communities' needs into the future and continues to program our spaces accordingly.

Although City College of San Francisco and the San Francisco Unified District do not fall within the City's administrative purview, descriptions of their capital priorities are included here to provide a comprehensive look at the infrastructure needs in this Service Area. San Francisco voters approved an \$845 million bond for CCSF in 2020, and SFUSD is planning for a 2022 G.O. Bond ballot measure.



Besse Carmichael Elementary School

Renewal Program

The overall renewal needs for the City's Recreation, Culture, and Education facilities total nearly \$2 billion over the next 10 years. Given funding constraints, the Plan recommends nearly \$372 million from the General Fund and other local sources to meet these needs, as shown in Chart 12.1.

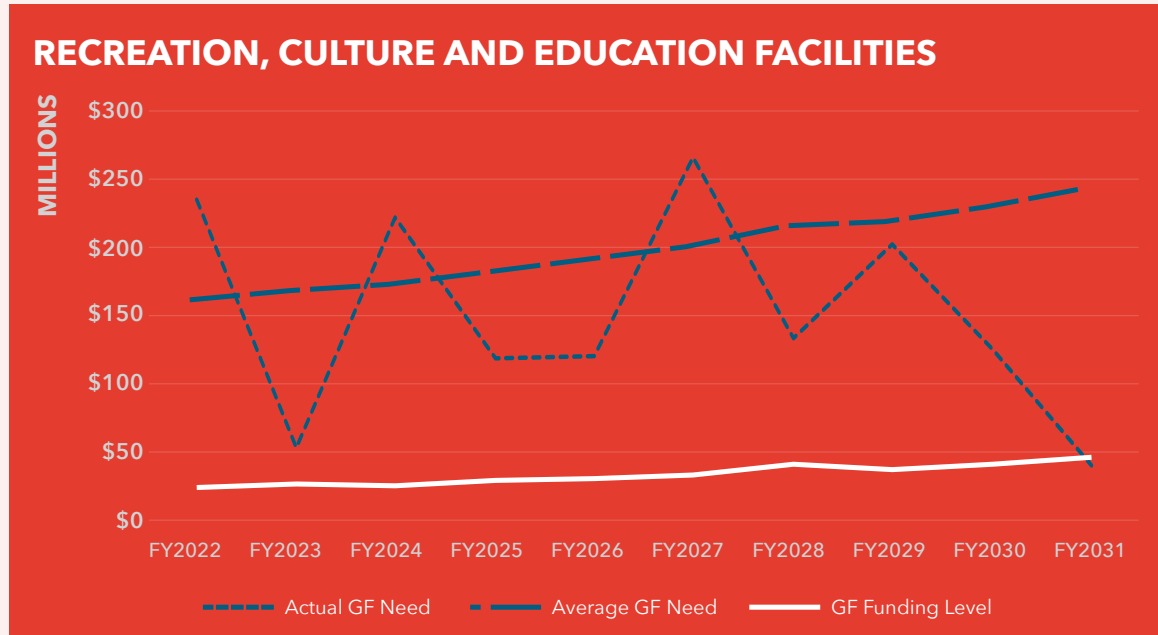


CHART 12.1

Because the majority of renewal funds for Parks and Libraries are protected by voter-approved set-asides, there is relatively less COVID-19-related risk to their funding. The same is not true for the City's Civic Art Collection, cultural centers, and museums.

Priority parks renewal needs include pathway improvements, court resurfacing,

and playfield and playground repairs. The 2020 Health and Recovery Bond included a program to address priority deferred maintenance needs in the Recreation and Parks portfolio.

The Arts Commission has completed a needs assessment for the Civic Art Collection. Roofing and masonry projects

at the Legion of Honor and the Opera House also represent significant needs. Mechanical and electrical components in the Steinhart Aquarium require replacement at the Academy of Sciences.

Not included in the renewal curve shown here are the needs for CCSF and SFUSD. CCSF has identified \$900 million in planned capital projects over the next 10 years, which still leaves a deferred maintenance backlog of \$1.7 billion. Planned CCSF renewal projects include utility infrastructure replacement, boiler and roof repairs, and district-wide asphalt, concrete, and painting projects. SFUSD has a five-year plan to estimate deferred maintenance needs. With less state funding available for deferred maintenance, such projects are being funded through G.O. bonds. Needs that must be addressed before bond proceeds become available include repairs to roofing, boilers, HVAC and electrical systems, fire alarms and suppression systems, plumbing, and aging modular building replacement.

Enhancement Projects

Project Name	Description
REC – Neighborhood Park Projects & Open Space Improvements	<p>Neighborhood parks typically include a mix of facilities and amenities, such as playgrounds, courts, fields, clubhouses, restrooms, and dog play areas. This program focuses on improving and modernizing facilities to provide recreational opportunities that meet current and future demand. New investment is needed to modernize the system, increase open space and recreational opportunities, improve the quality of park experience, and address currently unmet as well as future needs in high growth areas. These projects often have partnership investment, which are developed along with the projects, particularly for projects delivered from the Community Opportunity Fund.</p> <p>This program will receive \$25 million from the 2020 Health and Recovery G.O. Bond. Additional funding is expected from the REC set-aside within the General Fund and the planned 2028 G.O. Bond, pending voter approval.</p>
REC – ADA Improvements to Parks Facilities	<p>In coordination with the Mayor's Office on Disability (MOD), this program includes disability access improvements to specific sites and facilities as cited for ADA complaints and barrier removals. Corrections include toilet and shower alterations, walkway and pathway paving to compliant accessible slopes, ramp and stair handrails and provision of accessible parking. In addition, REC is leveraging grants and other capital funds where possible.</p> <p>The planned funding for this program is \$600,000 per year from the REC set-aside within the General Fund. MOD continues to receive complaints related to physical access within this portfolio, and may make additional requests from the General Fund.</p>
REC – Buchanan Street Mall Improvements	<p>Buchanan Street Mall is comprised of five consecutive blocks of green space, asphalt paths, and underperforming playgrounds from Eddy Street to Grove Street. Presently within the five blocks are several temporary gardens, tree planters, seating areas, decorative lighting, and interactive sculptural multimedia installations that explain the neighborhood's history. Developed through a robust community process, the project is intended to reinvigorate a long-underfunded community by creating a place that serves as a primary gathering place for the neighborhood, starting with the block between Golden Gate Avenue and Turk Street. Key design elements on the initial block renovation include playground and exercise equipment for all-age play, flexible spaces, landscaped area, and intimate gathering areas with seating options. Remaining funding could support a memory walk with a variety of interpretive elements.</p> <p>This project will receive \$2 million from the 2020 Health and Recovery G.O. Bond. In addition, \$3 million is expected from the Market Octavia Plan Area in FY2022. Previously appropriated funding sources include \$515,000 from the IPIC Market Octavia Plan Area and \$578,000 from the General Fund. REC is also seeking to supplement this funding with Prop 68 grant funding in partnership with the Trust for Public Land.</p>
REC – Buena Vista Park	<p>Buena Vista Park is a 36-acre park and includes a children's play area, dog play area, tennis courts, restroom facilities, park maintenance facilities, trails, pathways, and landscaped and natural areas. The park contains one of the City's few remaining coast live oak groves on its northern side. Improvements may include the restoration and repair of existing park elements such as circulation and hardscape improvements; soil management and erosion controls; forestry and planting improvements; water conservation and irrigation improvements; and enhancement of site furnishings and lighting.</p> <p>This program will receive \$3 million from the 2020 Health and Recovery G.O. Bond.</p>
REC – Chinatown/Portsmouth Square Improvements	<p>This program would fund much-needed improvements to Portsmouth Square to create a central community space that is safe and welcoming to all, including the many residents of nearby affordable housing. REC has a preferred plan at Portsmouth Square that is currently undergoing environmental review. Improvements may include a reconstruction of amenities such as the playground or addition of other amenities; pathway and accessibility improvements; landscaping and beautification; removal of the pedestrian bridge over Kearny Street; expanded clubhouse footprint; and lighting improvements.</p> <p>This project is estimated to cost \$65 million, and will receive \$54 million from the 2020 Health and Recovery G.O. Bond. The project has previously received \$9 million in Transit Center Community Facilities District funding and plans to use \$500,000 of Downtown Park Fund fee revenue.</p>

Enhancement Projects

Project Name	Description
REC – Citywide Parks	<p>Together, San Francisco’s citywide serving parks – Golden Gate Park, John McLaren Park, and Lake Merced Park – comprise almost 2,000 acres of open space, each with vast, ongoing capital needs. This program renovates and improves park features, including restoration of natural features, recreational assets, and connectivity and access at these citywide parks.</p> <p>This program will receive \$13 million from the 2020 Health and Recovery G.O. Bond.</p>
REC – Crocker Amazon Playground	<p>Crocker Amazon Playground is a host to numerous fields, tennis and basketball courts, three concrete bleachers structures and a clubhouse. It is a regional hub for ground sports athletics, soccer, lacrosse, baseball, and softball, and an important facility for neighbors. REC is exploring a potential public-private partnership with the San Francisco Giants to support equitable access through a variety of youth enrichment programs, such as baseball, softball, academic support, etc. Identified opportunities could include renovation of the baseball diamonds, ancillary structures, and other amenities including educational facilities, restroom improvements, security, pathways, parking improvements, site amenities, and potential development of multi-use natural grass areas.</p> <p>This project will receive \$15 million from the 2020 Health and Recovery G.O. Bond. An additional \$15 million is expected from a San Francisco Giants grant.</p>
REC – Gene Friend Recreation Center	<p>Located in an area where open space and recreation opportunities are limited, this facility is heavily used by children, seniors, and others who live and work in the SoMa neighborhood – which is also one of the city’s fastest growing neighborhoods. REC collaborated with the Trust for Public Land on a feasibility study and concept plan, which replaces the existing facility with one almost twice the size. The new facility would include a double basketball court gym and a second story of program space with triple the number of multipurpose rooms. The project includes improved lighting, security, and new outdoor amenities: a basketball court, plaza space, playground, and landscaping.</p> <p>This project will receive \$30 million from the 2020 Health and Recovery G.O. Bond. Previous funding includes \$27.8 million from Eastern Neighborhood and Central SoMa impact fees.</p>
REC – Golden Gate Park Botanical Garden Nursery	<p>In collaboration with the San Francisco Botanical Garden Society, a new nursery will be built at the Golden Gate Park Botanical Garden. The proposed project will replace several of the Botanical Garden’s existing aging structures, related equipment and storage as well as infrastructure required for growing plants. In addition, the project will consolidate the Botanical Garden’s existing growing grounds and greenhouse facilities into a single, contiguous area at the site of its current nursery.</p> <p>REC has budgeted \$150,000 of General Fund in FY2022 to supplement the previously allocated \$181,000 in FY2021. SFBGS is leading a \$6.8 million fundraising campaign for the project, which has so far reached 85% of their stated goal.</p>
REC – Herz Playground New Recreation Center	<p>Herz Playground, situated on the southeast corner of John McLaren Park, serves the Visitacion Valley neighborhood. The Herz project includes the construction of a new rec center on park property. The new facility will be approximately 11,500 square feet and feature an indoor basketball court, bleachers, office space, a multi-purpose room, restrooms, and other spaces for storage and building systems equipment. Outdoor improvements will include a plaza at the entrance, installation of adult fitness equipment, lighting, removal of hazardous trees, and pathway and circulation improvements to connect the park with the Sunnydale community and neighboring Community Center that will be developed as part of the HOPE SF Sunnydale redevelopment.</p> <p>This project will receive \$10 million from the 2020 Health and Recovery G.O. Bond. In collaboration with HOPE SF, REC is also developing a partnership agreement estimated at \$10 million that consists of both funding and services.</p>

Enhancement Projects

Project Name	Description
REC – India Basin / 900 Innes	<p>Located in the Bayview-Hunters Point neighborhood, the 900 Innes property, acquired in 2014, is a brownfield that needs substantial remediation before development. By connecting the site to adjacent India Basin Shoreline Park, REC will be able to create one grand waterfront park, close a critical gap in the San Francisco Bay Trail, and increase access to open space in an under-served area of the city. Along with planned improvements to India Basin Open Space funded by the adjacent housing development, a 20-acre network of new and/or improved open space will be created. With an emphasis on access, social equity, waterfront recreation, sea level rise resiliency, and marsh and wetland habitat, this project will feature pedestrian and bicycle shoreline access, passive open space, fishing areas, tidal marshes, plazas and event spaces, picnic areas, site furnishings, and historical and educational displays.</p> <p>The India Basin / 900 Innes project is projected to cost \$128 million, of which \$76.3 million has been identified. This project will receive \$29 million from the 2020 Health and Recovery G.O. Bond, \$25 million from the John Pritzker Family Fund, and the remaining from combination of local, state and federal sources. REC is planning a private fundraising campaign, along with pursuing public grants, to bridge the remaining funding gap.</p>
REC – Jackson Playground	<p>The 4.9-acre Jackson Playground is located in Potrero Hill and occupies an entire city block. Jackson Playground includes picnic areas, tennis and basketball courts, two ball fields, a children's play area and clubhouse. REC, in collaboration with the Friends of Jackson Park community group, is working on a design for the renovation of the park. REC has a preferred plan at Jackson Playground that is currently undergoing environmental review. Improvements may include reorientation and renovation of some existing park amenities such as the sports fields, construction of a new playground, and the relocation, renovation and possible extension of the historic clubhouse.</p> <p>This project will receive \$10 million from the 2020 Health and Recovery G.O. Bond. In addition, the project is expected to receive \$6.36 in FY2024 and 2025 from Eastern Neighborhood IPIC funding. The project has also previously been appropriated \$1.6 million of Eastern Neighborhoods IPIC funding. This project is a partnership with Friends of Jackson who are expecting to raise approximately \$9 million.</p>
REC – Japantown Peace Plaza Improvements	<p>Japantown Peace Plaza, located in the heart of Japantown, was last renovated in 2000. For many years, the plaza has been leaking water to a public garage situated below the mall and plaza. The Japantown project will resolve the water intrusion and provide a reinvigorated space for the community. The renovation will include new planting, shade structures, paving, seating, lighting, and potential structural reinforcement of the Plaza and Peace Pagoda, if deemed necessary. The new community-driven, culturally sensitive design will provide more functional access to the Plaza, both for everyday and special event use, while harnessing the symbolism that this site holds within the neighborhood, city, and region.</p> <p>This project will receive \$25 million from the 2020 Health and Recovery G.O. Bond.</p>
REC – Golden Gate Park	<p>Golden Gate Park Improvements would be delivered near the Golden Gate Park Senior Center to provide outdoor elements for senior or intergenerational engagement. These improvements could include outdoor, intergenerational exercise equipment to provide opportunities for both independent and guided activities, landscaping, communal gardening beds, pathways, and benches.</p> <p>This project will receive \$1 million from the 2020 Health and Recovery G.O. Bond.</p>
REC – South Ocean Beach and Sustainability Efforts	<p>As part of the City's first Climate Adaptation Project at South Ocean Beach, this initiative will create a new multi-use trail between Sloat Avenue and Skyline Boulevard with a restroom and a parking lot near Skyline, connecting the Lake Merced Trail and the Lower Great Highway Trail. The trail, restroom and parking lot project will be implemented in conjunction with other improvements at South Ocean Beach such as the creation of dune habitats, improved pathways to the beach, and the SFMTA, Caltrans and PUC-led projects in the area. Other anticipated projects include conservation, protection and restoration efforts, such as forest management; water conservation measures; energy generation and conservation measures; landscaping with native plants; acquisition, improvement, or expansion of urban agriculture sites; and development of new spaces to improve resiliency.</p> <p>These projects will receive \$14 million from the 2020 Health and Recovery G.O. Bond. Previously, the trail project has received \$1.7 million in funding from the Federal FLAP program, \$264,000 from Prop K sales tax, and \$45,000 from an in-kind donation from SPUR.</p>

Enhancement Projects

Project Name	Description
REC - South Sunset Playground	<p>South Sunset Playground is a 4-acre park featuring ball fields, basketball and tennis courts, a playground, a paved multi-use play area and the clubhouse. The 2,600 square-foot single-story clubhouse includes a multi-purpose room, restrooms, a kitchen, and an office. The building was originally constructed in 1957 and has not seen any major renovation in decades. Improvements to the park could include the reconfiguration or renovation of interior spaces or building systems in the clubhouse, access improvements, landscaping, and beautification.</p> <p>This project will receive \$3 million from the 2020 Health and Recovery G.O. Bond.</p>
REC – Kezar Pavilion Seismic Upgrade	<p>With a seating capacity of more than 5,000, the historic Kezar Pavilion, situated in the southeastern corner of Golden Gate Park, is used for large sporting events, and could be used for functions such as shelter, mass care and mutual aid after a major disaster. In 2013, an engineering study by Public Works found that Kezar Pavilion needs a seismic upgrade to ensure safety for staff and public use. The facility also requires comprehensive systems upgrades and historic rehabilitation.</p> <p>The cost estimate for this project is \$88 million. It will receive \$70 million from the 2020 ESER G.O. Bond, and \$5 million from the 2020 Health and Recovery G.O. Bond. Additional funding sources are yet to be identified.</p>
REC - Esprit Park	<p>The Esprit Park renovation is a partnership project between REC, UCSF and the Dogpatch and Northwest Potrero Hill Green Benefit District. Renovation of this roughly 2-acre park includes drainage and irrigation improvements, refined circulation throughout the park, retaining the urban forest feel, clarifying functional use areas and providing infrastructure and amenities for different user groups including children, adult fitness community, and off-leash dog walkers.</p> <p>The project has received \$5 million from UCSF, \$2.7 million through IPIC Funding and a \$35,000 General Fund contribution.</p>
REC – New Park Acquisitions and Capital Development Needs	<p>REC is currently reviewing potential site acquisitions for future parks in San Francisco. The recently acquired site at 11th Street in western SoMa needs to be remediated, planned, designed and developed. Planning for the new park is expected to begin in early 2021.</p> <p>The 11th & Natoma project has received \$8.8 million in Impact Fees from Eastern Neighborhoods and is expected to receive \$3 million from Market Octavia Impact Fees. This project has also received \$9.7 million for acquisition and \$275,000 for remediation needs from REC's Open Space Acquisition Fund.</p>
REC – Bond Planning and Implementation	<p>This program funds staff time to progress and complete neighborhood park projects and citywide programs associated with the 2020 Health and Recovery G.O. Bond and future G.O. Bonds.</p> <p>The projected funding for this program is \$9.2 million over five years coming from the Central SOMA Interagency Plan Area.</p>
LIB – Resilience Improvements	<p>The Library's upcoming strategic planning efforts will address climate change issues in accordance with the City's strategic plans and desired goals for weather relief centers. Working together with City partners such as the Office of Resilience and Capital Planning, Department of Emergency Management, and Department of Public Health, it is likely that some Library locations will be identified for the installation of enhanced cooling and/or air filtering systems to provide shelter for citizens during smoke or heat days. This work builds on the Library's ongoing efforts to install more green energy systems, such as the solar energy project currently underway in partnership with the PUC at the 190 9th Street Support Facility.</p> <p>In FY22 the Library has appropriated \$291,000 for implementation of small-scale resilience projects.</p>
LIB – Chinatown Branch Renovation	<p>The Chinatown Branch Library renovation will address the needs of the community and include the latest innovations in delivery of library collections, programs, and learning. The Chinatown Branch has special historical architectural significance, and the restoration of previously lost historical features will also be explored.</p> <p>The estimated cost of the Chinatown Renovation is \$29.5 million, including a budget for relocation of library service during construction. Given the challenges presented by the COVID-19 pandemic, the Library has appropriated \$9.5 million towards this project through FY21, \$1 million in FY22, and \$2.5 million in FY23, leaving a budget gap of \$16.5 million. With the Library Preservation Fund up for renewal in 2022, no additional Library funds are committed at this time.</p>

Enhancement Projects

Project Name	Description
LIB – Ocean View Branch New Construction	<p>Originally planned as a renovation, work for the Ocean View Branch Library has been re-envisioned as a new large facility to serve a beacon for the OMI neighborhood and beyond. Planning work has begun, engaging the community during the last two years to discuss project scope and identifying a probable site. There has been discussion about dovetailing the Library project with traffic improvements in the area long been desired by SFMTA, which may impact the timeline.</p> <p>The estimated cost for the Ocean View construction project is \$47 million. The Library has appropriated \$12.5 million for this project through FY21, \$1 million in FY22, and \$2.5 million in FY23, leaving a budget gap of \$31 million. With the Library Preservation Fund up for renewal in 2022, no additional Library funds are committed at this time.</p>
CCSF – Ocean Campus Utility Infrastructure Replacement	<p>Infrastructure replacement and capital improvements at the Ocean Campus will address systems at risk of catastrophic failure and correct deficiencies that represent significant hazards to students, faculty, staff and the public. The scope of the project will repair, modify, replace, and/or construct the following infrastructure systems: fire suppression systems, potable water, sanitary sewer, storm drainage, natural gas and electrical distribution, data and emergency notification, video surveillance, lighting, boilers, and steam distribution.</p> <p>The budget for this effort is \$73.9 million and will be funded out of the California Chancellor's Office Capital Outlay Program.</p>
CCSF – 750 Eddy Street Seismic and Code Upgrades	<p>This project will add structural integrity to the building by bringing it into conformance with current building code. Concurrently, upgrades will be made to mechanical, plumbing, electrical, communication, building envelope, interior walls, floors, and ceilings as required by code and to facilitate seismic enhancements.</p> <p>The revised budget for this project is \$25.5 million, and CCSF is requesting additional funding from the California Chancellor's Office Capital Outlay Program.</p>
CCSF – Evans Center Renovation	<p>Structural and seismic and earthquake safety upgrades, including roof and window repairs to address water leaks, and reconfigure and upgrade skill-building spaces.</p> <p>The budget for this project is \$24.6 million through FY2031</p>
CCSF - Diego Rivera Theater with Mural	<p>This project would construct a new performing arts theater. The black box theater will make possible credentialed programs not currently available. The theater will be the future home of the Diego Rivera Pan American Unity mural.</p> <p>The budget for this project is \$95.7 million through FY2031</p>
CCSF - STEAM Center	<p>This project will build a multi-story facility to anchor programs for the Science Technology Engineering Arts and Math (STEAM) disciplines demanded by students. Also, new class spaces and offerings will help students gain hands-on learning experiences needed to secure good-paying jobs.</p> <p>The budget for this project is \$151 million though FY2031</p>
CCSF - Student Success Center	<p>This project will consolidate over 30 student development programs such as academic counseling, tutoring, career center, and transfer center. Improved access to services is key to increasing and maintaining future enrollment. The entire student body will be better served, especially historically marginalized student populations.</p> <p>The budget for this project is \$126 million through FY2031</p>
CCSF – Science, Arts and Media Building Renovations	<p>City College will address high priority structural upgrades and facility renovations at the Science Hall Academic building, and the Creative Arts and Multi Media building.</p> <p>The budget for these projects is \$132.3 million though FY2031</p>

Enhancement Projects

Project Name	Description
CCSF - New Child Care Center	<p>This project will replace the current onsite childcare center, currently located in a temporary portable structure, with a facility that better serves faculty, staff and student families.</p> <p>The budget for this project is \$11.5 million through FY2031</p>
SFUSD – Various Modernization, Expansion, and Seismic Improvement Projects	<p>SFUSD has several long-standing seismic deficiencies and deferred maintenance needs. In addition, current demographic projections anticipate that SFUSD enrollment will grow by between 7,400 and 16,000 new students over the next 10 years, and this growth will require the expansion of current schools, as well as the possible construction of new schools. Also, SFUSD plans to continue making improvements for greater building efficiency, sustainability, and education-minded design.</p> <p>This wide range of projects will be funded primarily by the \$744 million 2016 SFUSD G.O. Bond and a planned \$1 billion G.O. Bond in FY2022. Other funding sources may include state grants, impact fees, and other local sources.</p>

Deferred Projects

Project Name	Description
REC – Recreation & Parks Roads	<p>REC is responsible for all roadways within Golden Gate Park, Lincoln Park, McLaren Park and Balboa Park, and does not have a dedicated funding source to maintain them. REC continues to look for projects with funding opportunities that can improve the roadway infrastructure and enhance parks accessibility, such as the Mansell Streetscape Improvement Project in collaboration with SFMTA within McLaren Park.</p> <p>The estimated roadways backlog is approximately \$77.5 million, of which nearly \$70 million is within Golden Gate Park.</p>
ARTS – African American Art & Culture Complex Retrofit & Renovation	<p>A facility assessment for the African American Arts and Culture Complex (AAACC) was completed in January 2020. AAACC received an SHR rating of 4. A renovation plan to improve the building to an SHR rating of 3 includes a structural retrofit; roof replacement and insulation; repairing exterior walls; replacement of all skylights, exterior doors, windows, louvers, interior doors; ADA barrier removal; a new fire alarm system; code required HVAC; new electrical switchgear, and new EV charging stations.</p> <p>The cost estimate for this project is \$15 million.</p>
ARTS – SOMArts Cultural Center Retrofit & Renovation	<p>A facility assessment for the SOMArts Cultural Center (SOMArts) was completed in March 2019. SOMArts received an SHR rating of 4. A repair plan to bring the building to an SHR rating of 3 includes structural retrofit; partial exterior cladding replacement; limited replacement of exterior doors, windows, plumbing fixtures, lighting; replacement of HVAC system; minor roof and gutter repairs; new fire water connection and new double detector check valve; additional electrical outlets per code to address safety issues; and partial sitework replacement (paving, landscaping and fencing).</p> <p>The cost estimate for this project is \$15.5 million.</p>
LIB – Main Library Seismic Moat and Joint	<p>Initial exploration and design work were accomplished on the seismic moat, working with Public Works architects and engineers. In the meantime, the moat covers have remained stable enough that minor repairs are maintaining the covers safely for the time being. It is believed safe to defer this project temporarily due to the fiscal challenges presented by COVID-19.</p>
CCSF – Districtwide Projects	<p>CCSF has identified several projects that have been deferred due to lack of funding: the renovation and seismic upgrade of Cloud Hall at Ocean Campus, renovation of the Science Building and the Performing Arts Education Center at Ocean Campus, construction of a Performing Arts Education Center, modernization of the Downtown Center and the Evans Center, and an addition to the John Adams Center.</p> <p>The total budget for CCSF's deferred projects is \$450 million. The College will continue to pursue State funding for deferred projects.</p>
CCSF - Cloud Hall Academic Building Renovation	<p>This project will upgrade the building and address seismic safety needs. Elevators will be added to improve accessibility, and both indoor and outdoor student gathering/study spaces will be added at ground level.</p>
SFUSD – Deferrals	<p>The unfavorable bidding climate has resulted in the deferral of 17 school site renovation projects, estimated at \$508 million, originally slated for completion prior to the next SFUSD G.O. Bond in 2022.</p>

Emerging Projects

Project Name	Description
REC – Camp Mather Master Plan	Located near Yosemite National Park, Camp Mather is a family camp with 337 acres, a pool, lake, tennis and basketball courts, staff housing dormitories, kitchen/dining hall and 100+ rustic cabins that serve as guest accommodations. This site is heavily used and a long-neglected resource. It is also revenue generating. A master plan, including environmental review, would help guide the improvements needed at the facility. In addition, significant improvements are needed to existing structures, including a modern wastewater treatment facility to meet current environmental standards.
REC – Civic Center Plaza Modernization	Civic Center Modernization has grown from the City's Public Realm Plan, which created a unified vision for medium and long-term improvements to the Civic Center Plaza with streets and other public spaces. This multi-agency effort is part of the City's larger Civic Center Initiative, an effort to make the area's public space more welcoming in the near-term.
REC – Geneva Car Barn Enhancement – Phase 2	Phase 2 of the Geneva Car Barn Enhancement Project includes renovation of the Car Barn building. This project will include a seismic upgrade, the installation of modern utility systems, restoration of historic features, hazardous materials remediation and new circulation systems to accommodate ADA access. The renovated Car Barn will include space for new art studios, a cafe, an event space, a theater, a community meeting room, a student lounge, and retail.
REC – Golden Gate Park - 9th Ave & Lincoln Gateway	This project proposes improving the prominent gateway into Golden Gate Park with placemaking improvements including an expanded paving area on each side of 9th Avenue, with seating, specimen planting, and improved signage to welcome park visitors. Crossings will be brought to ADA compliance and the existing bus shelter may be relocated to create a more usable space.
REC – Golden Gate Park Senior Center	The popular Golden Gate Park Senior Center is a dated building which requires modernization and enhancements to bring it up to code and meet future needs. A needs assessment will determine the scope of required improvements and cost of two scenarios: one that addresses building deficiencies, ADA and circulation, and one that includes a building expansion and potential relocation of the existing senior center garden.
REC – Golf Course Improvements	Significant facility upgrades are needed at the City's golf courses. The Lincoln Park course has several needs including netting along Clement Street, a new clubhouse, a new perimeter fence, as well as rehabilitation of the entire course. Similarly, the Sharp Park course and other courses within the City also require substantial upgrades.
REC – Marina East Yacht Harbor Renovation	The Marina West Harbor Improvements were completed in 2013, but renovation and deferred maintenance needs remain at the Marina East – both waterside and landside. Waterside renovations would include the installation of a new breakwater, reconstruction of portions of the riprap slopes, and replacement and reconfiguration of the floating docks and slips. Additional waterside amenities could include pump-out stations, a new fuel dock, and kayak launch. Landside improvements include renovation of the existing harbor office into boater/public restrooms.
REC – McLaren Lodge Seismic and Code Upgrades	John McLaren Lodge, situated at the entrance to Golden Gate Park, requires seismic improvements, including improvements to the newer annex (a two-story administrative building directly behind the Lodge), the breezeway which connects both buildings, and an ADA compliant elevator.
REC – Recreation Center Modernization	After the Gene Friend Recreation Center project, REC plans to modernize recreation centers that have not been addressed recently, starting with Mission Recreation & Arts Center, and followed by Potrero, Bernal Heights and St. Mary's Recreation Centers. These recreation centers need renovation for seismic safety, upgraded access, and replacement of failing structures, systems, and play features. Mission Recreation & Arts Center will undergo seismic, structural and feasibility studies to identify potential improvements.

Project Name	Description
REC – Murphy Windmill	The historic windmill, which has undergone some restoration work in the early 2000s, requires rehabilitation of the tower and dome of to address operational safety concerns.
REC – Sharp Park Wetland Restoration	This project would improve the habitat for special status species, such as California Red Legged Frogs and San Francisco Garter Snakes, at the Laguna Salada Wetland Complex by creating an additional 19 acres of habitat and re-establishing the connection with Mori Point.
REC – Twin Peaks Promenade and Trail Improvements	This project would convert the pilot road closure at Twin Peaks into a permanent linear park along the trail system. It would improve pedestrian and bicycle access, along with defined trail connections and corridors. The promenade scope includes roadway surfacing, barrier removal, planting, signage, seating, and bike racks. The associated trails scope includes replacement of trail and natural surface box steps on the south peak, as well as two other trail segments that connect the promenade to the neighborhood and public transit.
REC – Zoo Improvements	The Zoo is currently undergoing a Master Planning process to analyze current capital needs. Since 2000, the Zoo has spent approximately \$70 million on new construction, renovation, and enhancement. While the western side of the Zoo has seen significant improvements, there are many structures that still need repair, including the Mothers Building, the last remaining building with culturally significant WPA murals from the Fleishacker Pool. On the eastern side of the Zoo, substantial work needs to be performed to renovate the lion house and bear grottoes along with the other original structures from the 1920s and 30s.
ARTS – 706 Mission Interior Buildout	Pursuant to an agreement between 706 Mission (Millenium) and the Office of Community Infrastructure and Investment (OCII), Millenium agreed to construct a 4 story, approximately 48,000 square foot warm shell space (Cultural Component) as part of their 706 Mission Street hi-rise residential mixed use project. The project is nearing substantial completion and Millenium is preparing to turn over the Cultural Component to the City pursuant to their agreement. Additional funding may be required to complete the interior buildout of the facility.
OEWD – Old Mint Restoration Project	<p>Cost estimates for the completion of the Old Mint Restoration Project – the City's effort to transform the landmark United States Old Mint building into a new, destination cultural facility – are approximately \$125 million. A more complete and detailed financing plan will be developed through Phase II of the evaluation period, presently underway, but this total project cost will be met with a mix of local, state, and federal funding sources. As adopted, the Community Benefits Package from the City's Central SoMa Plan includes a major investment in the Mint's restoration. This local funding, generated from assessments of the plan area's Community Benefits District, will be leveraged to raise additional public and private support. Additionally, the Phase II assessment will examine the use of Historic Preservation Tax Credits and General Fund debt financing tools to complete the project's funding. Developed in collaboration with the California Historical Society, the City's official partner on the project, Phase II of the evaluation will also produce a campaign feasibility analysis exploring the market for private and philanthropic participation in the project.</p> <p>In close coordination with RED, OEWD works to keep the Mint active and maintained – until such time as the full restoration project can begin in earnest – through a near-term partnership with a local event production and venue operator group.</p>
LIB – Main Library	The Main Library is 25 years old, and while the building is in excellent condition, there have been many changes in how libraries provide service to their patrons. It is likely that the Strategic Planning and Facilities Master Plan processes will identify opportunities for remodeling the building to make it even more effective and enjoyable for all users. Given the size and nature of the building, and the reality that building mechanical systems will be approaching their third decade of service before a major remodel occurs, it is likely that such a project will involve a substantial capital investment, to be determined.

Emerging Projects

Project Name	Description
SCI – Replacement of Natural Gas Infrastructure	In order to comply with the City's net-zero greenhouse gas emissions target, the California Academy of Sciences is exploring replacing all natural gas infrastructure and appliances with electric infrastructure and appliances.
SCI – Expansion of Cooling Systems	This project would increase the capacity and resilience of the chiller/cooling tower plant to reduce the need for load shedding, support business continuity, and add capacity to meet Aquarium requirements for existing and new exhibits. It may include adding a chiller and/or dedicated chill water loop, and adding to the square footage of the Central Utility Plant.
SCI – Expansion of Generator Capacity	This project would increase resiliency and capacity of generators to add redundancy for business continuity, reduce potential load shedding, increase load shedding flexibility, and support future animal holding and exhibit infrastructure. Scope expected to include adding day tank capacity which should require adding square footage to the Central Utility Plant.
CCSF – Ocean General Campus Wide Improvements	Project scope includes campus wide renovations and systems upgrades identified through City College's recently complete Facilities Master Plan.
CCSF – District-wide IT Infrastructure Improvements	This project will address district-wide technology data center improvements, area network connections and hardware, audio-visual modernization, smart classrooms, computer replacements, security upgrades and improvements, telecommunications upgrades and network infrastructure modernization.
SFUSD – Real Estate Portfolio Strategy	SFUSD needs to build a cohesive, comprehensive strategy for the siting of students, staff, partner organizations, and non-instructional uses. Over the next year, SFUSD will identify a vendor to complete an asset inventory and condition assessment for all SFUSD properties. This assessment will shape a proactive real estate management strategy to manage current and future uses of SFUSD properties, as well as future capital plans.
SFUSD – Ruth Asawa School of the Arts at 135 Van Ness	The 2016 SFUSD G.O. Bond allocates \$100 million for the Ruth Asawa School of the Arts/Art Institute project at 135 Van Ness. With support from the Baker St. Foundation, SFUSD partnered with IDEO to develop and refine the programming model for the Art Institute.
SFUSD – Mission Bay School in Mission Bay	<p>The 2016 SFUSD G.O. Bond allocates funding for a new school located in San Francisco's Mission Bay. This is a site identified in the University of California, San Francisco (UCSF) Mission Bay's Long-Range Development Plan (LRDP) for a public school. SFUSD's demographic projections show enrollment of young students to grow significantly both in this region as well as other South of Market areas. The new facility will be approximately 100,000 gross square feet on a +/- 2.4-acre parcel transferred from UCSF to SFUSD. This new facility will consist of three primary programmatic components:</p> <ol style="list-style-type: none"> 1. A preschool, transitional kindergarten, kindergarten through 5th grade elementary school. 2. A Linked Learning Hub in which high school students from around the District may participate in job training, internships and business partnerships. 3. A Professional Learning facility in which educators will participate in instructional training.

SAN FRANCISCO UNIFIED SCHOOL DISTRICT FACILITIES

- College
- High School
- Middle School
- Elementary School
- Other

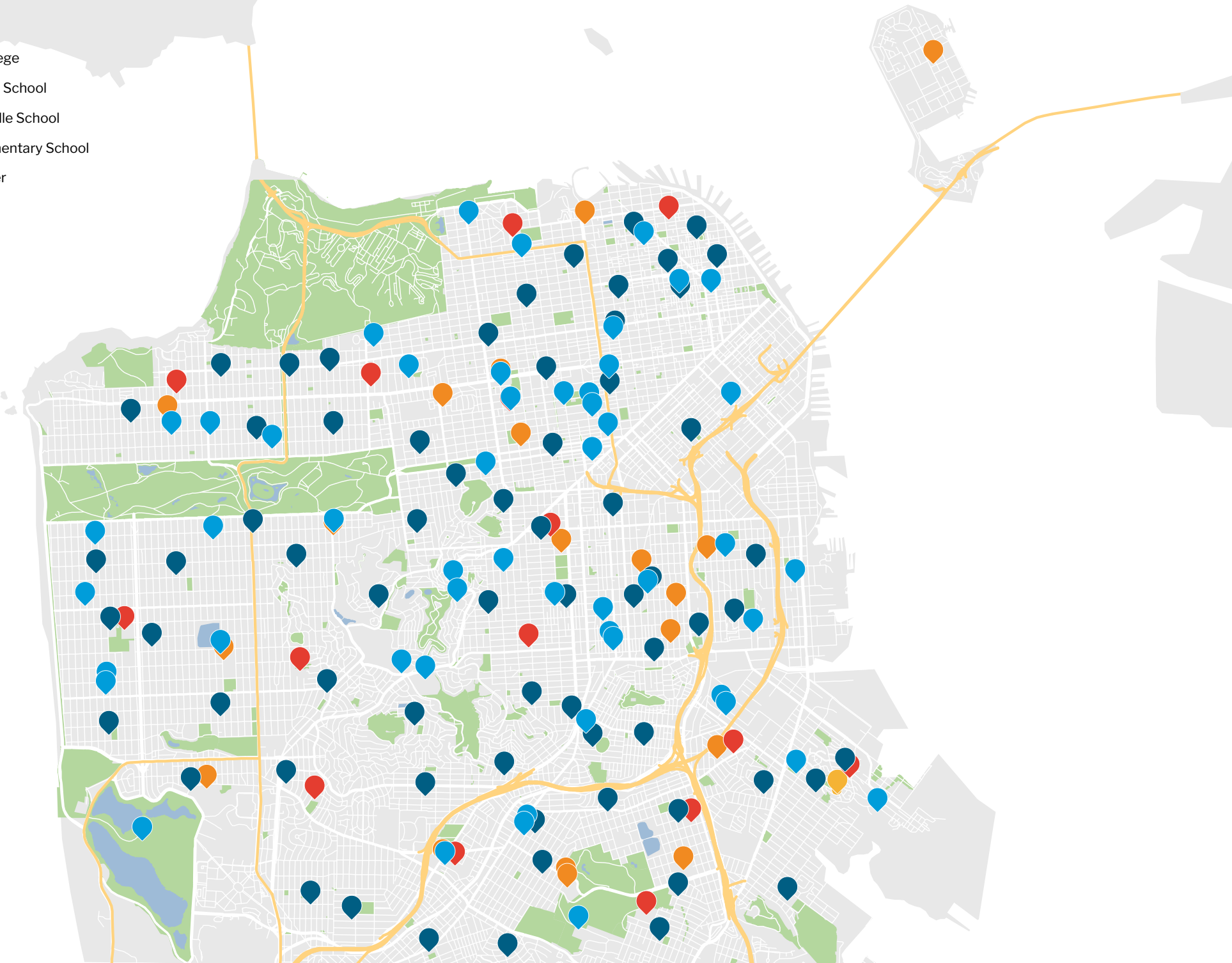
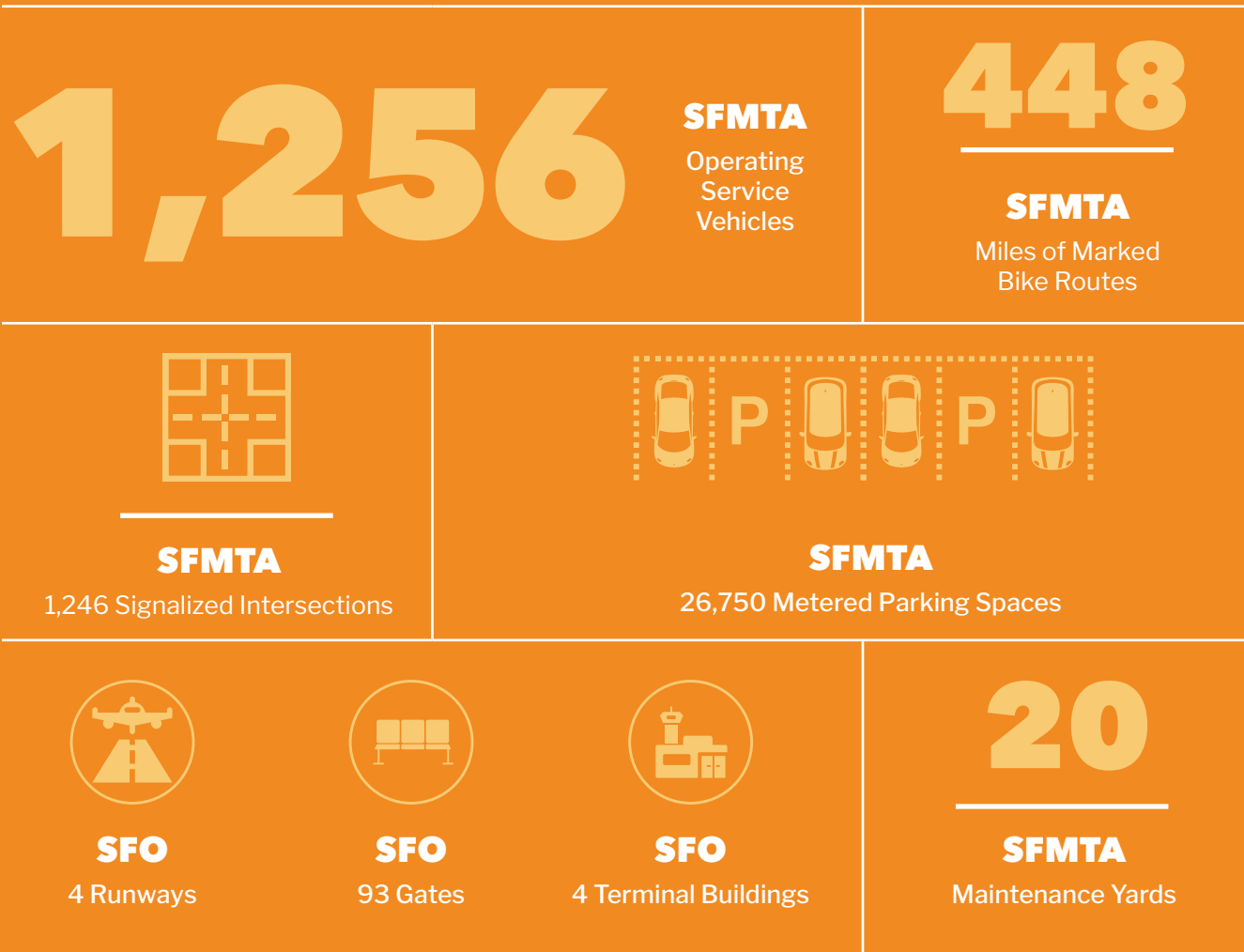


TABLE 12.1 - RECREATION, CULTURE + EDUCATION FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	158,179	165,951	170,843	180,074	188,674	1,105,151	1,968,871	
SPENDING PLAN								DEFERRED
State of good repair renewal - Proposed Uses	21,560	22,582	20,254	25,887	27,274	184,256	301,815	1,505,539
ADA Improvements	600	600	600	600	600	3,000	6,000	
Enhancements	180,666	85,725	76,524	37,886	3,500	168,500	552,801	253,293
City College	92,124	218,027	230,653	206,197	110,374	43,267	900,641	1,687,990
SFUSD	1,019,750	19,750	20,750	21,750	21,750	1,108,750	2,212,500	
TOTAL	1,314,700	346,684	348,782	292,320	163,498	1,507,773	3,973,757	3,446,822
REVENUES								
General Fund	1,487	1,680	2,507	7,359	9,018	80,607	102,660	
General Fund - Other	15,150	15,000	15,000	15,000	15,000	75,000	150,150	
ESER G.O. Bond 2020	70,000	-	-	-	-	-	70,000	
Health and Recovery Bond 2020	66,325	74,125	67,300	31,250	-	-	239,000	
Neighborhood Parks and Open Space Bond 2028	-	-	-	-	-	151,000	151,000	
Impact Fees	14,600	11,100	14,724	13,136	10,000	50,000	113,560	
SFUSD Bond	1,000,000	-	-	-	-	1,000,000	2,000,000	
City College G.O. Bond	55,536	176,503	209,262	206,197	110,374	43,267	801,138	
Other Local Sources	23,214	26,752	18,597	19,378	19,106	107,899	214,946	
State	36,588	41,524	21,391	-	-	-	99,503	
Private and Non - Profit Sources	31,800	-	-	-	-	-	31,800	
TOTAL	1,314,700	346,684	348,782	292,320	163,498	1,507,773	3,973,757	
Total San Francisco Jobs/Year	5,889	1,553	1,562	1,309	732	6,753	17,798	



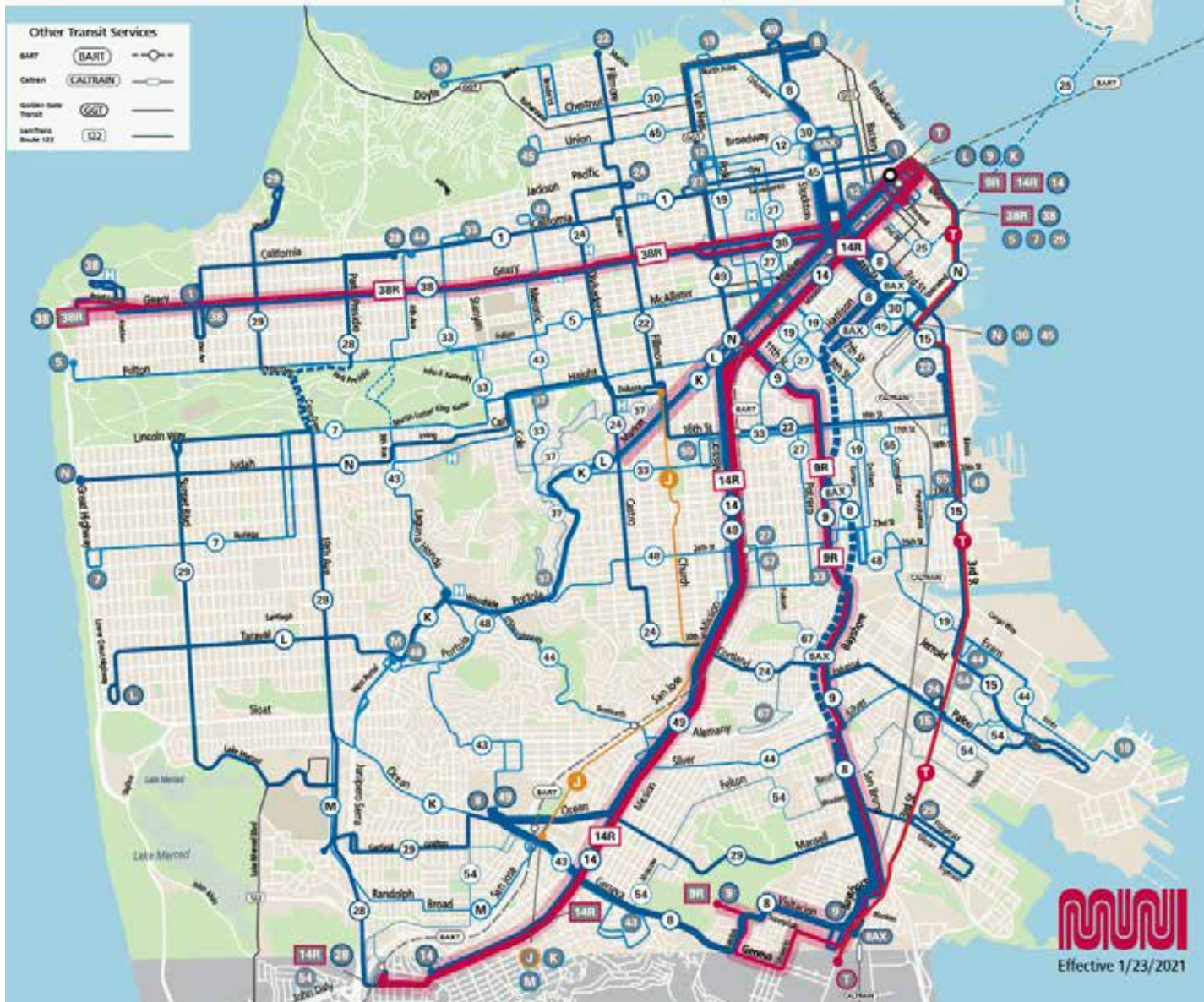




13. Transportation

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COVID-19 Muni Core Service Plan



13. TRANSPORTATION

SFMTA: San Francisco Municipal Transportation Agency

SFO: San Francisco International Airport

PORT: Port of San Francisco

SFCTA: San Francisco County Transit Authority

Caltrain: Peninsula Corridor Joint Powers Board

TJPA: Transbay Joint Powers Authority

The COVID-19 pandemic has greatly impacted the transportation sector. Ridership losses, cautionary decreases in transit service delivery, and reduced parking and traffic enforcement mark the main areas in which the COVID-19 crisis has adversely impacted revenue streams generated by transit, parking and traffic operations. During this crisis, transportation has been critical to maintaining mobility for essential workers and ensuring access to essential services, while prioritizing the health of transportation workers and the public. Transportation will continue to be just as critical during the recovery ahead, as workers and visitors return, children go back to schools, and cultural activities resume. Transportation infrastructure will be a driver of the regional recovery and the backbone of the city's social fabric. It is critical that the City provide high quality transportation service for all, including neighborhoods with high populations of people of color and low-income people, as well as youth, older adults, and people with disabilities.

This chapter describes projects and programs to improve San Francisco's transportation network, mitigate losses due to the COVID-19 crises, and build resilience in the sector over the next 10 years. It is critical that San Francisco takes care of our transportation needs so that the city remains accessible and livable for generations to come.

Overview

San Francisco sits at the center of the Bay Area, both geographically and economically. To support residents, workers, and visitors, the City maintains a vast system of transportation infrastructure ranging from cross-town buses and Muni trains to the San Francisco International Airport, one of the busiest in the United States prior to COVID-19. Regional transportation assets like BART and Caltrain also run through the city, connecting San Francisco to the surrounding counties.

While addressing the operational challenges brought on by the COVID-19 pandemic, San Francisco is also in the midst of implementing several major capital initiatives that will improve its transportation system for years to come. From the Salesforce Transit Center downtown, Better Market Street, bus rapid transit (BRT) lines on major thoroughfares, and terminal expansions at the Airport, San Francisco is adding capacity that will dramatically improve mobility. These projects will expand the transit network and provide benefits

throughout the city, and are estimated to create nearly 58,000 jobs over the next 10 years.

San Francisco Municipal Transportation Agency

The San Francisco Municipal Transportation Agency (SFMTA) manages all City-owned ground transportation infrastructure. Related operations include running the San Francisco Municipal Railway (Muni), managing parking and traffic, facilitating bicycling and walking, regulating taxis, and planning and implementing strategic community-based projects to improve the transportation network and prepare for the future.

The SFMTA has a number of short-term and long-term processes in place to identify and prioritize its capital projects. Once every two years the SFMTA develops its own fiscally unconstrained Capital Plan, last published in 2019, to identify needs for projects and programs over the next 20 years. This Capital Plan is overseen by the Transportation Capital Committee, which is comprised of representatives from all the agency's



7th Street Bike Lane

functional divisions. The plan identifies the agency's capital investment needs and establishes priority investments.

Over the next 10 years, the SFMTA's total capital need is approximately \$4.8 billion.

This City-wide Capital Plan summarizes SFMTA's capital needs at a high level. For a detailed description of SFMTA's capital projects, please see the SFMTA's published plans at sfmta.com/reports-documents.



SFO Airtrain Extension Site

San Francisco International Airport

Owned by the City and County of San Francisco, and located within unincorporated San Mateo County, the San Francisco International Airport (SFO) manages a large and diverse infrastructure portfolio that includes four runways, 91 operational gates, and four terminals that total 4.4 million square feet. It also oversees 32 miles of roadways, six parking garages, the AirTrain transit system, a rental car facility, a new 351-room hotel, leased cargo and maintenance facilities, a waste treatment plant, and more than 274 miles of pipelines, ducts, power, and



SFO Terminal 1 Boarding Area B

pump stations for water, sewage, storm drainage, industrial waste, and gas, in addition to electrical and telecommunications distribution systems.

To help manage its assets, the Airport previously maintained a five-year and a 10-year Capital Plan. The Airport currently reports and tracks its capital spending against an adopted capital improvement plan (CIP), currently totaling \$7.8 billion. A major objective of the Airport's current Capital Plan is to meet increased infrastructure demands driven by historic levels of passenger growth. Prior to COVID-19, the Airport was ranked the fifth most active airport



SFO Hotel AirTrain Station

in the United States in terms of overall origin and destination passengers and the seventh most active airport in the United States in terms of domestic origin and destination passengers, according to Fiscal Year 2018-19 U.S. Department of Transportation statistics. The Airport accounted for approximately 66.7% of the total air passenger traffic at the three San Francisco Bay Area airports during Fiscal Year 2018-19. The Airport has also prepared a long-range planning document (ADP) that is currently undergoing environmental review. The ADP includes proposed projects to be implemented as demand warrants to support growth to 71.1 million annual passengers. In FY 2018-19, the Airport

reached 58 million annual passengers. As the Airport and the general economy returns to pre-COVID levels and as traffic rebounds, projects in the ADP could be considered for inclusion in the CIP.

The Airport's Capital Plan identifies \$1.4 billion in infrastructure needs through FY2031. This chapter contains a high-level summary of the Airport's capital needs. For a more in-depth description of the Airport's capital projects, please see the five-year and 10-year Capital Plans published on the Airport's website: <http://www.flysfo.com/about-sfo>.

Port of San Francisco

The Port of San Francisco is the hub of the local and regional commuter, special event, and tourist water transportation network in the Bay Area. The Port constructs and provides land and water areas to support ferries and excursion vessels that are operated by external agencies such as the Water Emergency Transit Agency (WETA) and the Golden Gate Bridge and Ferry District. Though it does not operate any such vessels itself, the Port works in close collaboration with these critical agencies. The expansion

of both publicly and privately operated ferries has helped to address congestion in the Bay Area while continuing to build an emergency response network. Prior to COVID-19, WETA ridership had grown significantly and is expected to continue to grow again in the coming years.

San Francisco County Transportation Authority

The San Francisco County Transportation Authority (SFCTA) is the sub-regional transportation planning and programming agency for the City. The SFCTA is responsible for the City's long-range transportation planning, coordinating with federal, state, and other local transportation agencies. In this capacity, SFCTA helps to plan, fund, and deliver improvements for San Francisco's roadway and public transportation networks. The SFCTA is funded through a combination of local funds including San Francisco Sales Tax revenues and Vehicle Registration Fees, as well as grants from the State of California and federal government.

Peninsula Corridor Joint Powers Board (Caltrain)

San Francisco, along with San Mateo and Santa Clara counties, is a representative member of the Peninsula Corridor Joint Powers Board (JPB), which operates and maintains Caltrain, one of the oldest commuter rail services in Northern California. Caltrain provides peak and off-peak connections along the Peninsula rail corridor between San Francisco and Gilroy. Per the 1996 Joint Powers Agreement, funding for system-wide capital improvements are shared equally among the three member counties, while local improvements are, in general, borne by the county in which the improvements are located. More information on the JPB's future projects and programs can be found at <http://www.caltrain.com/projectsplans.html>.

Transbay Joint Powers Authority

The Transbay Joint Powers Authority (TJPA) was created to manage the financing, design, development, construction, and operation of the Transbay Program, including the

Salesforce Transit Center and the Caltrain Downtown Extension (DTX). Phase One of the Transbay Program included constructing the Salesforce Transit Center, a \$2.2 billion modern transit hub that replaces the seismically deficient terminal in downtown San Francisco. Now complete, the Salesforce Transit Center helps to unify a fractured regional transportation network by connecting eight Bay Area counties and the State of California through 11 transit systems: AC Transit, BART, Caltrain, Golden Gate Transit, Greyhound, Muni, SamTrans, WestCAT Lynx, Amtrak, Paratransit, and the future California High-Speed Rail. The project is split in two phases. Phase 1 saw the opening of the Salesforce Transit Center in August 2018; Phase 2 encompasses construction of the Caltrain Downtown Extension, a new Fourth and Townsend Street Caltrain station, the Transit Center's train station and pedestrian connection to BART and Muni, and a new intercity bus facility.

A related effort overseen by San Francisco's Office of Community Investment and Infrastructure will create a new mixed-use transit-oriented

neighborhood surrounding the Transit Center. For more information on this neighborhood development, please refer to the Office of Community Infrastructure and Investment Section in the Economic and Neighborhood Development chapter of this Plan.

Bay Area Rapid Transit

Since its opening in 1972, Bay Area Rapid Transit (BART) has become essential to the mobility, economy, and livability of the Bay Area for riders and non-riders alike. Prior to the COVID-19 crisis, BART carried 440,000 passengers on a typical weekday. Pre-COVID forecasts suggest that demand for BART will increase as the region grows, with 600,000 daily riders projected to use BART by 2040. However, after 48 years of service, BART faces major challenges including aging infrastructure, crowded conditions for riders, and revenue declines due to COVID-19.

BART improvements within San Francisco will include ADA compliance projects to improve accessibility, station modernizations, and escalator replacements.



Caltrain Car



MTA Bus Rapid Transit Rendering

Renewal Program

As all of the agencies covered in the Transportation chapter are either enterprise departments or external agencies, there are no General Fund expenditures expected for renewals. SFMTA, SFO, and Caltrain each has its own state of good repair and other various renewal programs, which are described by the agencies here.



Roof Repair at SFO

SFMTA - Renewals

The SFMTA currently has approximately \$15 billion worth of capital assets, including bike routes and lanes, traffic signals, subway infrastructure, stations, maintenance and operations facilities, taxi facilities, fixed guideway track,

overhead wires, and parking garages. SFMTA has been tracking its capital planning efforts through its Asset Management Program, ensuring that current assets receive needed maintenance, rehabilitation, and replacement. This effort is detailed

in the SFMTA 2019 Transit Asset Management Plan. The SFMTA is also focusing on the renewal and modernization of its yards and facilities in its Building Progress Program.

SFO - Renewals

Passenger traffic has declined significantly due to the COVID-19 pandemic and consequent restrictions on air travel. However, the Airport remains an essential facility and as passengers continue to utilize the Airport, the facilities that support passenger travel must be maintained to high safety standards. The Airport considers renewals to be general repair and replacement of building systems and fixtures, such as a roof repair, that do not enhance the value or change the use of an asset. These projects typically have a small scope and are completed in less than a year. These projects are usually funded through the Airport's

annual operating budget, unlike capital improvements which are often multi-year projects financed with capital funds.

The cost of SFO's renewal program is approximately \$178.3 million through FY2031.

Caltrain - Renewals

Pursuant to the Joint Powers Agreement, each member of the Joint Powers Board is responsible for contributing a one-third share towards Caltrain's local match for its capital projects that are designed to maintain Caltrain assets in a state of good repair. Examples of these projects include replacement of track, bridges, and various civil structures; rail vehicle overhaul and major component replacement; station rehabilitation; and signal and communication systems rehabilitation. Current projects in the City of San Francisco include the rehabilitation/replacement of the Marin Avenue and Napoleon Avenue rail bridges. Construction on this project is anticipated to be complete in late 2021.

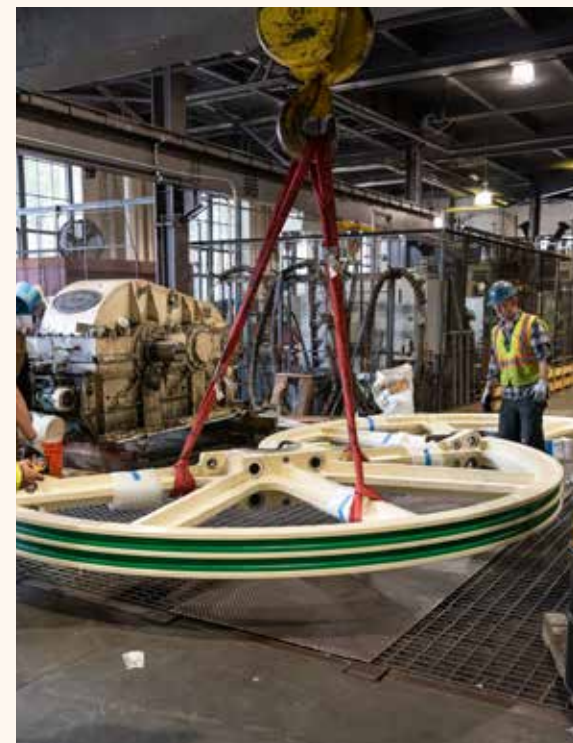
The cost of Caltrain's state of good repair program is estimated at \$651.8 million through FY2031.

BART - Renewals

In November 2016, voters approved Measure RR which authorized BART to issue \$3.5 billion in G.O. Bonds to fund projects throughout its system. The Bond was put to the voters in three counties: San Francisco, Alameda, and Contra Costa. Its projects include replacement of 90 miles of track, renewal of mechanical infrastructure, repair of tunnels and stations, and many other initiatives that will modernize the BART system. The result of the Bond's program will be shorter wait times, fewer delays, and more comfortable rides for passengers.



MME Shops



Muni Maintenance

Enhancement Projects

Project Name	Description
SFMTA – Communications & IT Infrastructure	<p>The SFMTA maintains a wide array of IT assets across the city, from Wi-Fi installation at SFMTA worksites, to a fiber network that provides the internal communication backbone of the Muni Metro system, to the customer information systems that provide real-time public transit information. In addition to system maintenance, IT supports SFMTA's infrastructure upgrades and replacement on our aging systems. Upgrades are planned to the core network to support an upgrade of the Agency's video analytic system to monitor safety footage, upgrade routers on fleet vehicles to support remote video streaming and increased cameras to enforce Transit Only Lane violations. A major commitment to a new customer information system is also planned in this plan timeframe.</p> <p>The funding for SFMTA's Communications & IT Infrastructure projects is approximately \$39.3 million through FY2031.</p>
SFMTA – Facilities	<p>The Facilities Program at SFMTA supports the modernization and expansion of outdated facilities to make them safe and efficient, as well as acquiring new facilities to accommodate fleet growth. Over the next five years, the Agency will carry out projects to make sure that all SFMTA employees experience a safe, comfortable, and efficient working environment. Within the Facilities portfolio, the Potrero Yard Modernization Project and Presidio Facility Reconstruction will reach significant project milestones.</p> <p>The funding for SFMTA's Facilities Program is approximately \$909.2 million through FY2031.</p>
SFMTA – Fleet Capital Program	<p>The Fleet Capital Program ensures that vehicles operated by the SFMTA are safe, comfortable, clean, and reliable. Rehabilitating or replacing vehicles as they near the end of their useful life helps avoid costly repairs and service interruptions caused by vehicle failures. Expansion of the fleet alleviates overcrowding on busy routes and enables the transit system to carry more passengers. Planned enhancement projects in this program include the expansion and replacement of the light rail vehicle fleet, as well as preparation for the transition to battery powered fleet to meet the zero emission fleet mandate set by the California Air Resources Board.</p> <p>The funding for the SFMTA's Fleet Capital Program is approximately \$1.5 billion through FY2031.</p>
SFMTA – Parking	<p>The SFMTA Parking Program supports the planning, design, rehabilitation, and renovation of public parking garages, as well as street infrastructure and facilities related to public parking. A major priority for the Parking Program will be the implementation of the Parking Meter Replacement project which will upgrade the inventory of parking meters in San Francisco, reducing meter jams and enabling the public to more reliably pay for parking.</p> <p>The funding for the SFMTA's Parking Program is approximately \$50 million through FY2031.</p>
SFMTA – Security	<p>SFMTA Security Program funds are used to plan, design, and implement emergency/security initiatives in case of natural disasters, terrorist attacks, or other emergency situations. The program also provides security and emergency preparedness training and exercises for frontline transit employees.</p> <p>The funding for the SFMTA's Security program is approximately \$19.2 million through FY2031.</p>
SFMTA – Streets Program	<p>San Francisco is a national leader in complete streets design that accommodates all transportation modes and prioritizes safety for vulnerable users. The SFMTA is implementing enhancement projects that make walking and bicycling safer in the city, supporting the Vision Zero goal of eliminating traffic-related deaths and severe injuries by 2024.</p> <p>The funding for the SFMTA's Streets Program is approximately \$467.4 million through FY2031.</p>

Project Name	Description
SFMTA – Taxi	<p>The SFMTA Taxi Program strives to make comfortable, efficient, and environmentally friendly taxis available throughout the city. Program funds are used to plan, design, and implement improvements to the taxi system and to provide a better customer experience for all taxi users. Current projects include continued incentive programs for “green” taxi technology such as the Alternative Fuel Taxi Vehicle Incentive Program.</p> <p>The funding for the SFMTA's Taxi program is approximately \$2.5 million through FY2031.</p>
SFMTA – Traffic and Signals	<p>The Traffic and Signals Program provides funding for upgrading, replacing, and constructing new traffic signals and signal infrastructure. The SFMTA is replacing outdated signals with Intelligent Transportation Systems (ITS) tools to enhance traffic analysis, provide transit signal priority, and expedite maintenance procedures. ITS tools include advanced traffic signal controllers, traffic cameras, video detection, variable message signs, and a communications network. This program also funds the design and construction of new and upgraded traffic signals to improve safety in line with Vision Zero. The agency is also conducting a traffic signal condition assessment to update existing maintenance models and more accurately forecast capital needs for the traffic signal asset portfolio.</p> <p>The funding for the SFMTA's Traffic and Signals program is approximately \$136.5 million through FY2031.</p>
SFMTA – Transit Fixed Guideway	<p>Muni's Transit Fixed Guideway systems, which include light rail, trolley coach, streetcar, and historic cable car lines, are a crucial component of San Francisco's transportation infrastructure. The SFMTA plans to do major state of good repair work on its overhead catenary, train control signal, and subway fire life safety systems. A key component of the fixed guideway planned investments is the upgrade of the Automatic Train Control System which enhances safety and capacity of the transit system.</p> <p>The funding for the SFMTA's Transit Fixed Guideway program is approximately \$761.4 million through FY2031.</p>
SFMTA – Transit Optimization and Expansion	<p>The Transit Optimization and Expansion program is a series of projects that will make Muni more efficient, reliable, safe, and comfortable for its existing passengers – as well as to prepare the system for future growth. Included in this program is Muni Forward, an initiative designed to enhance service on certain bus and light rail lines and construct new accessible light rail stops to eliminate significant gaps. These projects address the root causes of delay and passenger frustration like traffic congestion, stops that are spaced too close together, narrow travel lanes, and slow boarding times. The L-Taraval Project, Better Market Street, and continuation of the Van Ness BRT Project are a major part of the programmed investments.</p> <p>The funding for SFMTA's Transit Optimization and Expansion program is approximately \$924 million through FY2031.</p>
SFO – Airfield Enhancements	<p>Major airfield-related projects include various runway and taxiway improvement projects including Runway 10L-28R Rehabilitation and Taxiway A & B Reconstruction. The reduction in passenger traffic activity as a result of the COVID-19 pandemic created an opportunity to accelerate certain airfield projects that would otherwise be more impactful to the Airport under full operations. The Airport has begun reconstruction of the Runway 10L-28R Rehabilitation Project, with the first phase scheduled for completion by the end of November 2020.</p> <p>The funding for SFO's Airfield Enhancements is approximately \$65.1 million through FY2031.</p>

Enhancement Projects

Project Name	Description
SFO – Airport Support Projects	<p>Major ongoing airport support projects include the Airport Security Infrastructure Program, renovation of the Superbay Hangar, and various technology improvements. In addition, many Airport Support projects have recently been completed such as the Consolidated Administration Campus, Superbay Fire Suppression System, and construction of a new Fire House No. 3 and South Field checkpoint relocation. The Airport expects to have approximately 78% of Airport Support projects completed by the start of FY2022.</p> <p>The funding for SFO's Airport Support projects is approximately \$264.7 million through FY2031.</p>
SFO – Groundside Projects	<p>Major groundside projects include construction of the new Airport-owned Hotel, which opened in October 2019. Other groundside projects include the completion of a new second long-term parking garage, which opened in February 2019 and the extension of the AirTrain system to the long-term parking garages, which is anticipated to be completed in Spring 2021.</p> <p>The funding for the balance of SFO's Groundside projects is approximately \$2.3 million for FY2031.</p>
SFO – Terminal Redevelopment, Harvey Milk Terminal 1 and Terminal 3	<p>The largest terminal projects are the redevelopment of Harvey Milk Terminal 1 (Terminal 1) and the renovation and reconfiguration of the eastern and western side of Terminal 3. The Terminal 1 renovations include a new 25-gate Boarding Area B, seismic and building systems improvements, construction of a new baggage handling system, renovation of the central and southern portions of the departures hall, construction of a consolidated security checkpoint, and construction of secure and sterile connectors from Terminal 1 to the International Terminal. Eighteen gates are currently open.</p> <p>With the renovation of Terminal 3 East complete, the reconfiguration and renovation of the western side of Terminal 3 focuses on increasing gate flexibility, improving seismic stability, upgrading building and baggage handling systems, improving passenger flow, and enhancing passenger amenities.</p> <p>Other significant terminal projects include upgrades to the International Terminal, which improves operational efficiency and also includes an outdoor terrace at Boarding Area G to improve the customer experience; the Courtyard 3 Connector project, which will construct a post-security passenger connector between Terminal 2 and Terminal 3 and a new multistory office block; the Gate Enhancement project to meet increased gate demands; the Terminal 2 office space build-back, including office, concession, airline club space, and a brand new outdoor SkyTerrace that opened in February 2019; and improvements to the International Terminal baggage handling system.</p> <p>The funding for SFO's Terminal Redevelopment projects is approximately \$838.3 million through FY2031.</p>
SFO – Utilities Enhancements	<p>Major utilities-related projects include “net zero” energy use-related improvements to the terminals and other major Airport facilities and systems, waste water system improvements, energy and efficiency improvements, and water system improvements.</p> <p>The funding for SFO's Utilities Enhancements projects is approximately \$91.5 million through FY2031.</p>
TJPA – Transbay Transit Center Phase 2	<p>Phase 2 of the Transbay Transit Center will build the 1.95-mile Downtown Extension (DTX) for Caltrain commuter and high-speed rail. The DTX will extend from the current Caltrain terminus at Fourth and King streets into the lower level of the new Transit Center. Phase 2 includes a new Caltrain station at Fourth and Townsend streets, an intercity bus facility to house Greyhound and Amtrak intercity bus service, and potentially a block-long pedestrian tunnel between the lower level of the Transit Center and the Embarcadero BART/Muni Metro station. The funding plan for Phase 2 includes a mix of local, regional, state, and federal funds. Construction will begin once Phase 2 is fully funded.</p> <p>The total capital cost of Phase 2 is estimated at approximately \$3.9 billion through FY2031, including costs incurred in prior years.</p>

Enhancement Projects

Project Name	Description
Port – Mission Bay Ferry Landing	<p>The Mission Bay Ferry Landing will provide critical Transbay and regional ferry service to and from the fastest growing southern waterfront neighborhood of San Francisco, the financial district and the East and North Bay. The landing will include capacity to berth two ferries simultaneously and may include a nearby water taxi landing to provide regional access to UCSF Mission Bay, the Golden State Warriors arena, and the surrounding neighborhoods. These amenities are essential to alleviate current regional transportation overcrowding and to provide transportation resiliency in the event of an earthquake, BART or Bay Bridge failure, or other unplanned event.</p> <p>The estimated cost for the Mission Bay Ferry Landing is approximately \$58.4 million, including \$9.4 million in unfunded future expenses. Construction funding is anticipated from external sources, including Regional Measure 3 and private contributions.</p>
SFCTA – Treasure Island and I-80/ Yerba Buena Island Interchange and Mobility Projects	<p>The SFCTA is working with the Treasure Island Development Authority (TIDA) to improve mobility in this emerging neighborhood. The SFCTA is taking the lead on Southgate Road Realignment Improvements on the east side of Yerba Buena Island. Construction started in June 2020. On the west side of the island, the West Side Bridges Project will retrofit one seismically-deficient bridge, and demolish and replace seven seismically-deficient bridges that are located in proximity to each other along Treasure Island Road. The project selected a Construction Manager/General Contractor and the project is in final design. This part of the project is scheduled to start construction in the spring of 2021 after the Southgate Road Realignment Improvements and TIDA's Macalla Road reconstruction are completed in order to avoid traffic circulation delays. These projects are all scheduled to be completed by the end of 2024.</p> <p>The cost of these projects is approximately \$281 million through FY2031, including prior years' funding. Funds for these projects are provided by the Federal Highway Bridge Program and State Proposition 1B.</p>
SFCTA – Treasure Island Mobility Management Program	<p>In its role as the Treasure Island Mobility Management Agency, the SFCTA is responsible for implementing a comprehensive and integrated transportation program to manage travel demand on Treasure Island as the Treasure Island Redevelopment Project proceeds. The centerpiece of this effort is an integrated and multimodal congestion pricing demonstration program that applies motorist user fees to support enhanced bus, ferry, and shuttle transit, as well as bicycling options, to reduce the traffic impacts of development. The capital elements of the program include the upfront cost of tolling infrastructure and ferry vessel purchase. All work is timed to support new development on Treasure Island, with sales of the first 1,000 housing units expected in FY2022.</p> <p>The capital cost of the Treasure Island Mobility Management Program is approximately \$43.5 million through FY2031, including prior years' funding.</p>
SFCTA – Quint-Jerrold Connector Road	<p>The Caltrain rail bridge over Quint Street was over 100 years old and in need of replacement. The Quint Street Bridge Replacement project replaced the rail bridge with a berm that will facilitate construction of a potential future Caltrain station at Oakdale Avenue. The SFCTA and Public Works are working collaboratively on the Quint-Jerrold Connector Road Project, which will link Quint Street just north of Oakdale Avenue to Jerrold Avenue via a new road along the west side of the Caltrain tracks.</p> <p>The cost of the Quint-Jerrold Connector Road project is approximately \$19.5 million through FY2031, including prior years' funding.</p>
Caltrain – Caltrain Electrification	<p>In May 2017, the Peninsula Corridor Joint Powers Board (JPB) achieved the final milestone to fund the Caltrain electrification project—execution of the Full Funding Grant Agreement with the Federal Transit Administration. With the finalization of this \$667 million grant, the JPB secured all of the financial commitments necessary to embark on this project that will install a 25KV overhead catenary system along the Caltrain line between San Francisco and San Jose and purchase 96 new electric multiple units (EMUs), replacing up to 75% of Caltrain's aging fleet of diesel locomotives and passenger cars. The project is underway with planned completion in 2022.</p> <p>The cost of the Caltrain Electrification project is approximately \$2.0 billion through FY2031, including prior years' funding.</p>

Enhancement Projects

Project Name	Description
Caltrain – Peninsula Corridor Electrification Expansion	<p>Caltrain received a 2018 Transit Intercity Rail Capital Program grant for \$163 million. This grant, along with a \$39 million local match, will allow Caltrain to procure up to 37 additional EMUs, improve wayside bicycle facilities (bike sharing and bike parking), and install a broadband communications system that expands onboard Wi-Fi and enhances reliability. Combined, these improvements will further agency goals to improve passenger capacity and system performance while reducing greenhouse gas emissions.</p> <p>The cost of Caltrain's Electrification Expansion Project is \$203.6 million through FY2031, including prior years' funding.</p>
BART – Rail Cars Program	<p>BART's fleet of 669 rail cars is one of the oldest in the United States and requires constant maintenance and repair. Rehabilitation and upgrade of BART's rail cars in the late 1990s helped prolong the life of these essential vehicles, but they are now in need of replacement.</p> <p>BART has embarked on a project to replace the existing fleet and eventually enlarge the fleet to 1,200 cars. The first ten train cars went into service January 2018 following safety and reliability testing, and regulatory approval. BART already has 775 new cars on order, with a goal to order 1,081 new cars. This will provide enough cars to run 10 car trains on all peak service into San Francisco, and will increase the number of seats in the fleet by 60%. The balance of new cars is expected to be delivered by spring 2022.</p> <p>The funding for BART's Rail Cars Program is approximately \$493.2 million through FY2031.</p>
BART – Station Programs	<p>BART will repair and rehabilitate existing station assets and modernize stations, enhance and expand station access facilities, improve wayfinding and the customer experience, and improve capacity to accommodate more riders at the system's busiest stations.</p> <p>The funding for BART's Station Programs is approximately \$139.2 million through FY2031.</p>
BART – Traction Power	<p>BART trains run on electric power. The infrastructure that distributes electricity throughout the system and propels BART trains by providing electricity to BART's third rail is supported through a set of 118 substations, over 700 high voltage circuit breakers and switchgears, and over 1.5 million linear feet of cabling. Most of this infrastructure is original to the system and requires either replacement or major rehabilitation. This program area includes four programs that will replace, renovate, and upgrade power infrastructure to maintain and improve service reliability.</p> <p>The funding for BART's Traction Power projects is approximately \$243.3 million through FY2031.</p>
BART – Train Control & Communications Programs	<p>BART's train control system consists of both hardware and software that are used to control speed and movement on the rail network, keeping trains running smoothly and eliminating any possibility of a collision. BART's communications systems support train control and other operational functions. They include the Operations Control Center, supporting fiber optic cable network, trunked radio system, and CCTV cameras.</p> <p>The funding for BART's Train Control & Communication Programs is approximately \$210 million through FY2031.</p>

Enhancement Projects

Project Name	Description
BART – Track and Structures Program	<p>The Track & Structures program area includes four programs that will replace, rehabilitate, and upgrade the BART system's rail rights-of-way, including trackway infrastructure, tunnels, and aerial structures. Most of these components are original to the system and worn from decades of use.</p> <p>The funding for BART's Track and Structures Program is approximately \$251.5 million through FY2031.</p>
BART – System Support	<p>System Support programs invest in areas other than mainline railroad and station assets. They support BART District operations and promote strategic plan goals in a variety of areas including the Transbay Core Capacity Plan, Information Technology, Sustainability, Real Estate, BART to OAK Airport, Climate Adaptation and Resilience, and BART Police.</p> <p>The funding for BART's System Support Programs is approximately \$105 million through FY2031.</p>
BART – Maintenance Shops, Yards, Other Facilities	<p>A range of buildings and facilities that are not visible to BART riders support system operations. These include BART's four rail car maintenance facilities in Hayward, Richmond, Concord, and Daly City, and other facilities. Five programs in this area will repair and upgrade these facilities.</p> <p>The funding for BART's Maintenance Shops, Yards, and Other Facilities projects is approximately \$68.7 million through FY2031.</p>
BART – Electrical & Mechanical Programs	<p>BART system operations depend on a wide range of electrical and mechanical infrastructure, including backup power supplies, HVAC equipment, fire suppression equipment, water management infrastructure, and many other facilities. This program area includes three programs that will replace, renovate, and upgrade electrical and mechanical infrastructure to maintain safe and reliability operations.</p> <p>The funding for BART's Electrical & Mechanical Programs is approximately \$57.4 million through FY2031.</p>
BART – System Expansion Programs	<p>BART is working to complete ongoing system expansion projects and working with partners to study the possibility of future expansion. Current planned system expansion efforts include a new Transit Operations Facility to serve a larger system, investments to complete current projects, and planning processes and studies.</p> <p>The funding for BART's System Expansion Programs is approximately \$42.9 million through FY2031.</p>
BART – Seismic Programs	<p>In 2004, BART District voters approved Proposition AA, a general obligation bond to fund BART's Earthquake Safety Program (ESP). Since that time, BART has been steadily investing in crucial seismic upgrades to its core infrastructure, including elevated structures, stations, maintenance facilities, and other buildings. Remaining Earthquake Safety Program work will focus on the Transbay Tube. Beyond the 2004 Earthquake Safety Program, investment will be required to address a set of risks to operations in the Caldecott BART Tunnel resulting from incremental movement of the Hayward Fault.</p> <p>The funding for BART's Seismic Programs is approximately \$50.8 million through FY2031.</p>

Deferred Projects

Project Name	Description
SFMTA	<p>Modern maintenance and storage facilities are vital to ensuring reliable transit service and that SFMTA's fleet is in a state of good repair. The SFMTA's Building Progress facility capital program supports upgrades to obsolete facilities to make them safe and efficient. The most urgent of these capital needs have been prioritized, but others remain unfunded.</p> <p>The SFMTA has also deferred major corridor projects that assist Vision Zero pedestrian and bicycle safety goals; numerous Muni Forward corridor projects to make transit more effective; the full build out and replacement of station elevators; audible pedestrian signals to enhance accessibility; seismic retrofits and routine state of good repair upgrades of its parking garages; the full expansion of its light rail vehicle fleet; major track overhauls on the M-Ocean View line; a new train control system to improve on time performance; the full realization of the Rail Capacity Strategy; and other system wide state of good repair projects.</p> <p>The cost of SFMTA's deferred projects is approximately \$10.9 billion through FY2031.</p>
SFO	<p>As a result of the COVID-19 pandemic and the resulting economic uncertainty, the Airport has reprioritized its capital projects to determine which projects will move forward and which projects will be suspended. As of July 2020, the Director has suspended \$1.37 billion in capital projects from its CIP, including the Terminal 3 West project, and has reduced its available program reserve by \$168 million, from \$318 million to \$150 million. Other notable project suspensions include the International Terminal phase II project (\$53 million reduction), power and lighting improvements (\$53 million reduction), NetZero Energy projects (\$48 million reduction), and airfield improvements (\$47 million reduction). The Airport continues to monitor passenger traffic and operations to inform its decisions to restart suspended projects, if at all.</p>

Emerging Projects

Project Name	Description
SFMTA – Barrier Removal: Access to Transportation and Wayfinding	<p>Accessible vertical access to the metro system is a primary requirement to ensure an accessible path of travel. Currently, the majority of San Francisco's stations have only one elevator to provide access to each of the street and concourse levels, and these elevators are frequently out of service. When one elevator is out of service, it renders the entire station inaccessible to persons with disabilities, who then are unable to reach their destination. From 2015-2020, SFMTA Accessible Services received 208 citizen-initiated complaints related to the five underground stations that are solely operated by the City (i.e., Van Ness, Church, Castro Forrest Hill, West Portal), related to the elevator or escalator feature being out of service or unusable by people with disabilities.</p> <p>The provision of Accessible Pedestrian Signals (APS) is another key component of accessible travel in San Francisco. While the City has a plan to ensure APS is added to an intersection whenever new construction occurs in that intersection area, the funding need to address requests for APS at specific intersections by residents who are blind or low vision far exceeds the amount of funding currently available for the APS program. APS is a critical safety feature needed within the disability community. To date, SFMTA has provided APS features at 27% of its total signalized locations, and adds them whenever new construction is scheduled. SFMTA has 77 outstanding APS request complaints from blind and low vision individuals. Of these, 53 will be addressed in work that is scheduled within the next 1-2 years.</p>
SFMTA – Line Extension Projects	<p>In addition to the renewal and enhancement programs, emerging needs at the SFMTA include the T-Third line extension to Fisherman's Wharf, the F-Line Extension to the Fort Mason Center, and major upgrades to the M-Ocean View line, as well as planning for sea level rise and increasing rail capacity. Other further emerging major corridor projects are being identified in the Transit Corridors Study in ConnectSF.</p>
Multiple Departments – ConnectSF	<p>In addition to strengthening and adapting vulnerable infrastructure, the City is also working to make sure that the development of the transportation network supports San Franciscans' vision for the future. With the help of thousands of residents who participated in focus groups, surveys, and targeted outreach, ConnectSF developed a vision, goals, and objectives that will guide the city's long-range transportation planning. In the next phase of work, the City and partner agencies will make sure that plans, policies, and investments support the ConnectSF vision through the Transit Corridors Study, the Streets and Freeways Study, and the San Francisco Transportation Plan 2050.</p>
SFO – Emerging Projects	<p>The Airport completed a recommended Airport Development Plan (ADP) in September 2016. The recommended ADP defines a series of recommended projects that would accommodate potential growth up to approximately 71.1 million annual passengers, serves as a roadmap to guide long-term Airport development, and supports the Airport's overarching strategic objectives. Recommended ADP projects include a new terminal concourse, replacement of the Central Garage, and improvements to the International Terminal Complex.</p> <p>The recommended ADP is currently undergoing required environmental review which started in July 2017. Projects included in the recommended ADP will not necessarily be undertaken, but could be added to future capital improvement plans when and as they are warranted by traffic growth or other factors, subject to all applicable approvals.</p>
SFCTA – I-280 Interchange Improvements at Balboa Park	<p>Recommendations from the Balboa Park Station Area Circulation Study, adopted by the SFCTA in June 2014, include realignment of the southbound off-ramp from I-280 to Ocean Avenue and closure of the northbound on-ramp from Geneva Avenue. Both provide extensive pedestrian and safety benefits while minimizing traffic impacts to I-280 and the surrounding areas. The rough order of magnitude estimate for planning, design, and implementation is up to \$21 million for the southbound ramp and up to \$7.3 million for the northbound ramp.</p>

TABLE 13.1 - TRANSPORTATION FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN									DEFERRED
Municipal Transportation Agency (SFMTA)	545,083	505,691	488,929	435,890	600,228	631,964	2,126,800	4,789,502	10,888,405
International Airport (SFO)	6,603,762	789,097	492,532	28,303	17,000	17,510	95,752	1,440,194	
San Francisco Bay Area Rapid Transit (BART)	-	265,886	180,231	245,743	308,162	165,098	496,790	1,661,909	989,306
Interagency Initiatives	2,174,190	664,030	496,911	403,606	758,931	915,829	3,222,687	6,461,993	
TOTAL	9,323,036	2,224,704	1,658,603	1,113,541	1,684,320	1,730,400	5,942,028	14,353,597	11,877,712
REVENUES									
Transportation Bond 2014	135,562	93,836	-	-	-	-	-	93,836	
Transportation Bond 2022	-	-	62,500	62,500	62,500	112,500	50,000	350,000	
Local	818,508	374,689	420,445	517,869	1,240,080	237,980	1,241,286	4,032,348	
Regional	89,479	160,522	124,931	109,482	491,109	90,069	307,844	1,283,957	
State	618,796	259,503	47,352	97,955	68,268	447,385	703,782	1,624,245	
Federal	1,062,047	488,548	240,966	309,863	1,370,089	304,288	1,152,132	3,865,888	
Other	6,593,424	822,936	517,028	45,445	93,475	67,600	122,315	1,668,798	
TOTAL	9,317,816	2,200,035	1,413,221	1,143,114	3,325,521	1,259,822	3,577,359	12,919,073	
<i>Total San Francisco Jobs/Year</i>		9,854	6,330	5,120	14,895	5,643	16,023	57,865	
<i>Annual Surplus (Deficit)</i>	(5,219)	(24,669)	(245,381)	29,573	1,641,201	(470,579)	(2,364,669)	(1,439,744)	
<i>Cumulative Surplus (Deficit)</i>	(5,219)	(29,888)	(275,270)	(245,697)	1,395,504	924,926	(1,439,744)		

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A. Administrative Code

Sec 3.20. Capital Expenditure Plan

By March 1 of each odd-numbered year, beginning with March 1, 2013, the City Administrator shall submit to the Mayor and Board of Supervisors a ten-year capital expenditure plan which shall include an assessment of the City's capital infrastructure needs, investments required to meet the needs identified through this assessment, and a plan of finance to fund these investments. By May 1 of the same year, the Mayor and Board of Supervisors shall review, update, amend, and adopt by resolution the ten-year capital expenditure plan. The Mayor and Board of Supervisors may update the plan as necessary and appropriate to reflect the City's priorities, resources, and requirements.

The capital expenditure plan shall include all recommended capital project investments for each year of the plan. The plan shall incorporate all major planned investments to maintain, repair, and improve the condition of the City's capital assets, including but not limited to city streets, sidewalks, parks, and rights-

of-way; public transit infrastructure; airport and port; water, sewer, and power utilities; and all City-owned facilities.

The capital expenditure plan shall include a plan of finance for all recommended investments, including proposed uses of General and Enterprise Funds to be spent to meet these requirements. Additionally, the plan shall recommend the use and timing of long-term debt to fund planned capital expenditures, including General Obligation bond measures.

The capital expenditure plan shall include a summary of operating costs and impacts on City operations that are projected to result from capital investments recommended in the plan. This operations review shall include expected changes in the cost and quality of City service delivery.

The plan shall also include a summary and description of projects deferred from the ten-year capital expenditure plan given non-availability of funding necessary to meet assessed capital needs. (Added by Ord. 216-05, File No. 050920, App. 8/19/2005; amended

by Ord. 40-06, File No. 060078, App. 3/10/2006; Ord. 222-11, File No. 111001, App. 11/15/2011, Eff. 12/15/2011) (Former Sec. 3.20 added by Ord. 223-97, App. 6/6/97; amended by Ord. 55-98, App. 2/20/98; repealed by Ord. 216-05)

Sec. 3.21. Capital Planning Committee

There is hereby created a Capital Planning Committee consisting of the City Administrator as chair, the President of the Board of Supervisors, the Mayor's Finance Director, the Controller, the City Planning Director, the Director of Public Works, the Airport Director, the Executive Director of the Municipal Transportation Agency, the General Manager of the Public Utilities System, the General Manager of the Recreation and Parks Department, and the Executive Director of the Port of San Francisco. Each member of the Capital Planning Committee may designate a person to represent her or him as a voting member of the Committee. Such designations shall be in written documents signed by the designating member and filed with the City Administrator, or her or his designee.

The mission of the Capital Planning Committee is to review the proposed capital expenditure plan and to monitor the City's ongoing compliance with the final adopted capital plan. As such, the Capital Planning Committee shall (1) establish prioritization and assessment criteria to assist the City Administrator with the development of the capital expenditure plan, (2) annually review the City Administrator's proposed capital expenditure plan prior to its submission to the Mayor and Board of Supervisors, and (3) review the annual budget and any proposed use of long-term debt, including General Obligation bonds, to ensure compliance with the adopted capital expenditure plan.

The Board of Supervisors shall not place on the ballot, or authorize the issuance of any long term financing, until the Capital Planning Committee completes a review of the proposal and submits its recommendation to the Board of Supervisors. Each proposal shall be in form and substance satisfactory to the Committee, and shall be accompanied by descriptive financial, architectural, and/or engineering data, and all other pertinent material in sufficiently

complete detail to permit the Committee to review all aspects of the proposal. The Committee shall submit a written report to the Mayor and the Board analyzing the feasibility, cost, and priority of each proposal relative to the City's capital expenditure plan.

The Chair of the Capital Planning Committee is hereby authorized to adopt such rules, definitions, and procedures as are necessary to meet the requirements described in Section 3.20 and 3.21. (Added by Ord. 216-05, File No. 050920, App. 8/19/2005) (Former Sec. 3.21 added by Ord. 223-97, App. 6/6/97; repealed by Ord. 216-05)

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B. Governance Structure

San Francisco's Ten-Year Capital Plan Governance Structure

In August 2005, concerns from city leaders, citizens, Mayor Newsom, and the Board of Supervisors culminated in Administrative Code Sections 3.20 and 3.21 requiring the City to annually develop and adopt a ten-year constrained capital expenditure plan for city-owned facilities and infrastructure. The code ensures the Plan's relevance by requiring that all capital expenditures be reviewed in light of the adopted capital expenditure plan.

The Capital Planning Committee (CPC) approves the Capital Plan and makes recommendations to the Board of Supervisors on all of the City's capital expenditures. It consists of the City Administrator as chair, the President of the Board of Supervisors, the Mayor's Finance Director, the Controller, the City Planning Director, the Public Works Director, the Airport Director, the Municipal Transportation Agency Executive Director, the Public Utilities Commission General Manager, the Recreation and Parks Department General Manager, and the Port of San Francisco Executive Director. The mission of the Capital Planning Committee is to review the proposed capital expenditure plan and to monitor the City's ongoing compliance with the final adopted capital plan.

C. Glossary of Terms

Commonly used terms throughout the Plan are defined below.

Area Plans: Subsections of the City's General Plan that address the specific urban design, open space, transportation, housing, and community facility goals of a particular neighborhood. For the purposes of the Capital Plan, Area Plans refer to those Areas of high marginal growth governed by Chapter 36 of the San Francisco Administrative Code: Balboa Park, Central SOMA, Eastern Neighborhoods, Market/Octavia, Rincon Hill, Transit Center, and Visitacion Valley.

Assessed Value: The dollar value assigned to individual real estate or other property for the purpose of levying taxes.

Capital Project: A major construction and improvement project, including the planning and design phases. Examples include the resurfacing of a street and the construction of a new hospital, bridge, or community center.

Capital Plan: Also referred to as the Plan. The City and County of San Francisco Capital Plan outlines all of the Capital Projects that are planned for the next 10

years. The City's Capital Plan is updated every two years and has a 10-year horizon. Not every project in the plan has funding (see Deferred Project and Emerging Need), but the Plan aims to present a complete picture of the City's strategy for maintaining and improving its infrastructure and key assets. The Capital Planning Program produces the Capital Plan based on department capital requests, and the Capital Planning Committee reviews and proposes the Plan to the Board of Supervisors.

Certificates of Participation (COPs): A commonly used form of lease financing for capital improvement projects or purchases of essential equipment. COPs are loans to the city that are paid back by the revenue generated by a building or other city-owned assets.

Community Facility District (CFD): Also known as a Mello-Roos District. A defined area such as a county, city, special district, or joint powers authority where residents vote to approve a special property tax on real estate, in addition to the normal property tax, to fund public improvements benefiting the district. The tax is often used to secure debt.

Debt Service: The annual payment of principal and interest on the City's bonded debt (see Municipal Bond for more information on bonded debt). Debt service can be used to describe the payments for an individual project or to provide an overall picture of the city's bonded debts.

Deferred Project: A project not funded in the Capital Plan either due to lack of funding or the timeline of the project falling outside of the 10-year planning cycle.

Emerging Need: A project not funded in the Capital Plan because additional planning is needed or there is significant uncertainty around project-specific issues. Emerging needs are included in the Plan to show the City's awareness that they may become more significant and/or defined in coming years.

Enhancement: An investment that increases an asset's value and/or changes its use. Enhancements typically result from the passage of new laws or mandates, functional changes, or technological advancements. Examples include purchasing or constructing a new facility or park, major renovations

of or additions to an existing facility, accessibility improvements to comply with the Americans with Disabilities Act (ADA), and planting new street trees. Typically, enhancements are large-scale, multi-year, projects such as renovations, additions, or new facilities. While some project costs can be funded with pay-as-you-go sources, most enhancements require debt financing through the issuance of General Obligation bonds, Certificates of Participation, or lease revenue bonds.

Enterprise Department: An Enterprise Department generates its own revenues from fees and charges for services and thus does not rely on the General Fund. The City has four Enterprise departments: Public Utilities Commission, San Francisco International Airport, Port of San Francisco, and the Municipal Transportation Agency.

External Agency: An agency that is a separate, autonomous entity from the City and County of San Francisco and operates separately.

Facilities Maintenance:
See Routine Maintenance.

General Fund: The largest of the City's funds, the General Fund is a source for discretionary spending and funds many of the basic municipal services such as public safety, health and human services, and public works. Primary revenue sources for the General Fund include local taxes such as property, sales, business, and others.

General Fund Department: A City department that relies primarily or entirely on the General Fund as a revenue source to provide City services. The General Fund departments included in the Plan are: Asian Art Museum, Arts Commission, California Academy of Sciences, District Attorney's Office, Emergency Management, Fine Arts Museum, Fire, General Services Agency, Homelessness and Supportive Housing, Human Services Agency, Juvenile Probation, Police, Public Health, Public Library, Public Works, Recreation and Parks, Sheriff, Technology, and the War Memorial and Performing Arts Center.

General Plan: Adopted by the Planning Commission and approved by the Board of Supervisors, the General Plan is the document that serves as the foundation

for all land use decisions in the City, especially around the issues of land use, circulation, housing, conservation, open space, noise and safety. It contains specific Area Plans for the planning of different City neighborhoods.

General Obligation Bonds (G.O.

Bonds): A municipal bond secured by property tax revenues. G.O. Bonds are appropriately used for the construction and/or acquisition of improvements to real property broadly available to the residents and visitors of San Francisco.

Horizontal Infrastructure: Infrastructure required to deliver basic public goods and services such as roads, sewers, water lines, bridges, transit rail, and open space, among others.

Infrastructure: Physical elements of the city that allow it to function effectively for residents, workers, and visitors. This can include roads, bridges, sewers, water lines, transit rail, open space, hospitals, housing units, city offices, jails, and other public assets.

C. Glossary of Terms

Job Years: Defined as one year of full-time work. For example, three people employed full-time for five years represent 15 job years.

Lease Financing: An important source of medium- and long-term financing where the owner of an asset gives another person the right to use that asset against periodical payments. A common example would be a landlord leasing an apartment for a monthly rent. The owner of the asset is known as lessor and the user is called lessee. There are various forms of lease financing in the Plan, including Certificates of Participation.

Mello-Roos District: See Community Facility District.

Municipal Bond: A debt obligation issued by a government entity, such as the City and County of San Francisco. When an individual buys a municipal bond, they are loaning money to the issuer – the City – in exchange for a set number of interest payments over a predetermined period. At the end of that period, the bond reaches its maturity date, and the full amount of the original investment is returned to the individual. The amount of money that the City owes as a result of

selling municipal bonds is known as the City’s bonded debt. Net Assessed Value: The total assessed value of property in San Francisco, excluding property considered exempt from tax levies, such as properties owned by religious or non-profit organizations.

Pay-As-You-Go (Pay-Go): Refers to the funding of Capital Projects with current General Fund revenue on an annual basis rather than paying for projects by taking on long-term debt or using another dedicated funding source.

The Plan: See Capital Plan.

Renewal: An investment that preserves or extends the useful life of facilities or infrastructure. Examples of renewal projects include the repair and replacement of major building systems including the roof, exterior walls and windows, and heating and cooling systems; street resurfacing; and the repair and replacement of infrastructure in the public right-of-way, including sidewalks and street structures.

Since renewal projects tend to be smaller investments compared with investments needed to replace entire facilities,

the Plan funds many of these needs through Pay-Go cash revenue sources, appropriated through the City’s annual budget process.

Revenue Bond: A municipal bond secured by and repaid from specific revenues. Pledged revenues are often earnings from a self-supporting enterprise or utility. Typically, these revenues are associated with the asset for which the bond was originally issued, for example those issued by the Airport or Public Utilities Commission.

Right-of-Way Infrastructure: Infrastructure constructed and maintained by the City for right-of-way purposes, which are defined as the right of public travel on certain lands. Examples include the traveled portion of public streets and alleys, as well as the border areas, which include, but not limited to, any sidewalks, curb ramps, planting strips, traffic circles, or medians.

Routine Maintenance: Also known as Facilities Maintenance. Projects that provide for the day-to-day maintenance of existing buildings and infrastructure, including labor costs. Unlike renewals and enhancements, these are annual allocations.

Vertical Infrastructure: Facility structures such as hospitals, clinics, public safety buildings, administrative facilities, public housing units, community centers, and jails, among others.

D. Methodology and Assumptions

Capital Plan Methodology

Under direction of the City Administrator, department staff annually assesses facility conditions, determines cost projections for renewal projects and proposed enhancements, and analyzes available funding resources to prepare a 10-year capital plan.

Through a series of meetings the Capital Planning Committee reviews proposals, staff recommendations, and documents toward the development of the Capital Plan. These reviews do not, and are not meant to, replace the authority of department commissions' or other oversight bodies under the City Charter and other codes. Rather, the 10-year plan is meant to provide a forum that examines capital needs from a citywide perspective and to foster a dialogue on those needs between stakeholders, commissions, the Mayor, and the Board of Supervisors.

Staff uses two approaches to collect data for the Plan. The Facilities Renewal Resource Model (FRRM) is used to collect information on the state of repair for major facility and infrastructure

subsystems (also known as renewals) for all of the General Fund departments. The Airport, Port, and MTA have implemented this model for their facilities as well. In addition, General Fund departments submit enhancement requests using the Capital Planning and Reporting system (CPRS). Each proposal is reviewed by professional staff (e.g., architects, engineers, analysts etc.) and categorized as a funded, deferred, or emerging need.

Facilities Renewal Resource Model (FRRM)

The City uses the facility life-cycle model to predict annual funding requirements for General Fund department facilities. The objectives of the facility modeling effort are listed below:

- Develop a budget model to predict relative annual funding requirements for facilities renewal and document the existing backlog of deferred maintenance in a consistent way for all departments.
- Provide a basis for a funding plan that will first address adequate resources for renewal and then a reduction of the deferred maintenance backlog.

- Create consistent and comparative data among departments for determining funding allocations and targets for addressing renewal as a part of operating or capital budgets.
- Deliver a cost model to each department with associated staff training so that facilities renewal and deferred maintenance needs can be updated annually and progress in meeting those needs can be measured.
- Provide a planning tool for departmental use which provides a useful life "systems" profile of each building as a way of predicting future funding needs or packaging projects to leverage fund sources.
- Develop a credible model to assess needs consistently and to focus on total funding needs and strategies.

The model uses building information (gross square feet, construction date, facility subsystem type, etc.) and an approach based on subsystem life cycles and replacement costs to estimate the backlog of deferred maintenance and future capital reinvestment needs.

Building Name: 1 SOUTH VAN NESS OFFICE BLDG CRV(000's): \$312,747 Building No.: RE-000 GSF: 560,000 Year Built: 1960												
Backlog and 10 Year Renewal Forecast by Building (000's)												
Subsystem Name	Backlog	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	Total
b.1. Building Exteriors (Hard)	-	344	-	-	-	-	-	-	-	-	-	344
c.1. Elevators and Conveying Systems	-	2,408	-	-	-	-	-	-	-	-	-	2,408
d.1. HVAC - Equipment	-	17,240	-	-	-	-	-	-	-	-	-	17,240
d.2. HVAC - Controls	-	-	-	-	-	-	5,379	-	-	-	-	5,379
g.2. Plumbing Rough-in	-	16,263	-	-	-	-	-	-	-	-	-	16,263
i.1. Fire Protection Systems	-	5,004	-	-	-	-	-	-	-	-	-	5,004
i.2. Fire Detection Systems	-	3,127	-	-	-	-	-	-	-	-	-	3,127
j.1. CCMS	-	1,876	-	-	-	-	-	-	-	-	-	1,876
k.1. Built-in Equipment and Specialties	-	2,815	-	-	-	-	-	-	-	-	-	2,815
l.2. Interior Finishes	-	12,510	-	-	-	-	-	-	-	-	-	12,510
TOTAL BY BUILDING	-	61,588	-	-	-	-	5,379	-	-	-	-	66,967

Shown here is an example of the 10-year renewal forecast report generated by FRRM for a particular facility. This report, one of dozens available, shows subsystems within the building that need to be replaced during the next 10 years and the corresponding cost (in thousands). A variety of other reports are available for further analysis.

Each department maintains the model, with the capability of summarizing information at both the department and

citywide level. The model has a great deal of built-in flexibility that allows the City to enter new data and even change the underlying assumptions in future years.

The FY 2022-31 Capital Plan reflects renewal data collected from August through December 2020 and includes detailed information for each General Fund department. These findings are summarized in the renewal graphs and the renewal line of the financial summary

schedules for each of the General Fund service areas found throughout the Plan.

Capital Plan Assumptions

- The FY2022-31 Capital Plan uses the Annual Infrastructure Construction Cost Inflation Estimate (AICCE) of 3.5% as the escalation rate for the first 2 years, followed by 5% for the remainder of the Plan.

D. Methodology and Assumptions

- Fiscal years (FY) in the Plan refer to the calendar year in which the City's July 1 to June 30 budget cycle ends. For example, FY2022 refers to calendar year dates from July 1, 2021 to June 30, 2022. Dollars are listed in thousands for all financial schedules unless otherwise noted.
- For all planned General Obligation Bonds, the financial schedules show the total bond amount in the fiscal year during which the bond is to be approved by voters. For example, a G.O. Bond proposal on the November 2023 ballot will appear in FY2024 of the financial schedule.
- The General Obligation Bond Program assumes a reduction in Net Assessed Value of 4.83% in FY2022, and growth of 5.89% in FY2023, 5.92% in FY2024, 4.64% in FY2025, 3.99% in FY2026, 3.37% in FY2027 and FY2028, and 3.38% annually thereafter.
- When issued, G.O. Bonds proposed by this Plan will not increase voters' long-term property tax rates above FY2006 levels. In other words, new G.O. Bonds will only be used as funding source when existing approved and issued debt is retired and/or the property tax base grows.
- The General Fund Debt Program assumes that General Fund discretionary revenues grow 16.75% in FY2022, 8.39% in FY2023, 5.48% in FY2024, 3.99% in FY2025, 3.94% in FY2026, and 2.70% annually thereafter. In addition, the General Fund Debt Program assumes that the amount of General Fund revenues spent on debt service will not exceed 3.25%.

Jobs Creation Estimation Methodology

In an effort to better evaluate and prioritize capital projects, local governments are examining not only upfront financial costs but also their contributions of direct and indirect jobs generated by the capital investment. The City and County of San Francisco's FY 2022-31 Capital Plan estimates nearly \$38 billion in capital projects during the next ten years, which will create nearly 170,000 San Francisco jobs. A job is defined as one job year of full-time work.

For example, five people employed for four years equals 20 job years. This jobs estimate is based on the REMI Policy Insight model which attributes 4.48 San Francisco jobs per million dollars in construction spending. This is exclusive of the additional jobs created outside of the City and County as workers and materials migrate in from surrounding areas.

Customized for San Francisco, REMI has the unique ability to determine the effects of taxes and other variables on the local economy. As a result, the Controller's Office of Economic Analysis uses this model for analyzing the economic impact of pending legislation. The table below summarizes the number of job years from the REMI model based on \$1 million of construction spending in San Francisco.

Estimated Jobs Created from Construction Spending in San Francisco

Sectors	Industry	Employment per \$M of Construction Spending
Private	Construction	3.11
	Retail trade	0.26
	Professional, scientific, and technical services	0.17
	Health care and social assistance	0.11
	Administrative, support, waste management, and remediation services	0.11
	Accommodation and food services	0.11
	Wholesale trade	0.10
	Real estate and rental and leasing	0.10
	Other services (except public administration)	0.08
	Manufacturing	0.06
	Transportation and warehousing	0.03
	Finance and insurance	0.03
	Educational services; private	0.03
	Arts, entertainment, and recreation	0.02
	Information	0.02
	Utilities	0.01
	Management of companies and enterprises	0.01
	SUBTOTAL	4.36
Government	Government (State & Local) Jobs	0.12
TOTAL		4.48

Source: Economic Multipliers from Office of Economic Analysis, Controller's Office, REMI Model Outputs

D. Methodology and Assumptions

Infrastructure Finance Districts Criteria

The following threshold and strategic criteria to guide the use of future Infrastructure Finance Districts (IFDs) in San Francisco were adopted by the Board of Supervisors (BOS) on February 18, 2011. These criteria are in addition to those in IFD law (CA Government Code section 53395 et. seq.)

The Guidelines are organized into two sets of criteria: (1) minimum “Threshold Criteria” that must be satisfied for an IFD to be formed by the BOS and (2) “Strategic Criteria” that may be considered when deciding whether to form a future IFD. These policy guidelines would not apply to any existing Redevelopment Area (IFD law prohibits it) or to any property owned or managed by the Port of San Francisco.

Threshold Criteria:

1. Limit to areas that are rezoned as part of an Area Plan or Development Agreement approved by the Board of Supervisors (BOS) and also adopted as a Planned Priority Development Area (PDA) by the Association of

Bay Area Governments (ABAG). Priority Development Areas (PDAs) are locally-identified, infill development opportunity areas within existing communities. They are generally areas of at least 100 acres where there is local commitment to developing more housing along with amenities and services to meet the day-to-day needs of residents in a pedestrian-friendly environment served by transit. To be eligible to become a PDA, an area has to be within an existing community, near existing or planned fixed transit or served by comparable bus service, and planned for more housing. Designation of PDAs expresses the region’s growth priorities and informs regional agencies, like the Metropolitan Transportation Commission (MTC), which jurisdictions want and need assistance. Planned PDAs are eligible for capital infrastructure funds, planning grants, and technical assistance. Linking creation of future IFDs to areas designated as PDAs will allow the City to leverage the increment generated by an IFD

to increase its chances to receive matching regional, state, or federal infrastructure and transportation grants.

2. Limit to areas where a rezoning results in a net fiscal benefit to the General Fund as determined by the Controller’s Office. Specifically, the City must demonstrate that any added General Fund costs generated by the new service population projected to result from the growth supported by a rezoning are offset by greater General Fund revenues, resulting in a net fiscal benefit or surplus. As a general rule, this would mean that use of IFDs would be limited to areas that received substantial & quantifiable upzoning, based on actual net increases in height, bulk, density that result in greater developable FAR than the previous “baseline” zoning, or through liberalization of land use and permitting provisions that increase the certainty of entitlements and the value of property.

3. In general, restrict the maximum increment available to an annual average of 33-50% over the 30-year term of the IFD, and in no event allow the annual average increment over the life of the IFD to exceed the projected net fiscal benefit over the life of the IFD. This maximum average cap would include annual pay-as-you-go monies and bond service payments or some combination of both. The maximum average increment cap may be increased to 50% to fund neighborhood infrastructure that also provides clear citywide benefits, like an extension or upgrade of a MUNI light rail line or the development of a City-serving park. In any event, this policy would guarantee that an IFD diversion should always be less than the net fiscal benefit, guaranteeing that there is at least some again to the General Fund in all circumstances. This policy would not prevent the “front-loading” of increment in the beginning years of an IFD to allow for bonding and the acceleration of construction of neighborhood-serving infrastructure, especially since accelerating delivery of infrastructure should have a correspondingly positive effect on property tax revenues for the General Fund.
 4. Limit to areas with documented existing infrastructure deficiencies. Because the City has not developed universally-applied and objective citywide standards for assessing the sufficiency (or deficiency) of existing neighborhood-serving infrastructure, BOS-adopted planning documents (like Area Plans) that qualitatively and/or quantitatively describe such deficiencies will suffice until new citywide standards are adopted at a later date. After the adoption of a new IFD policy, the Capital Planning Committee should be tasked with developing a systematic and quantitative set of criteria or standards for assessing existing neighborhood infrastructure deficiencies in the following areas: (i) neighborhood parks & open space improvements; (ii) “Better Streets” streetscape & pedestrian safety improvements; (iii) bicycle network improvements; (iv) transit-supportive improvements; (v) publicly-owned community center and/or child-care facilities. Furthermore, the CPC would need to adopt citywide standards to avoid the use of IFD funds for “gold-plated park benches” or facilities that far exceed citywide norms for cost and quality.
 5. Limit use of IFD monies to individual infrastructure projects where a source of long term maintenance funding is identified. Within an IFD, limit expenditure of IFD monies to projects that have identified a separate source of funding for ongoing maintenance and operations. In some cases this could be through public-private agreements, such as a Master HOA agreeing to maintain a public park or a Community Benefit District agreeing to fund long-term maintenance, or via the creation of a new supplemental property tax assessment district, like a Mello-Roos Community Facilities District.
- Strategic Criteria:**
- In general, limit IFDs to parcels without any occupied residential use. The City may want to exclude parcels that contain existing occupied residential structures. This is because

D. Methodology and Assumptions

IFD law requires an actual voter-based election if there are 12 or more registered voters within the proposed boundaries of an IFD. If there are less than 12 registered voters, the law only requires a weighted vote of the property owners, which, in general, should reduce the complexity and time required for forming a district. On the other hand, there may be circumstances where a voter-based election may be both desirable and manageable.

restricts or limits the economic “highest and best” use of a given area, thereby limiting or reducing the net General Fund benefit derived from a rezoning, but where other social policy objectives might dictate that some IFD revenues be spent on supportive infrastructure.

- Use IFDs as a strategy to leverage additional non-City resources. As noted in Threshold Criteria #1 above, IFDs should be used as a tool to leverage additional regional, state, and federal funds, thereby serving a purpose beyond earmarking General Fund resources for needed infrastructure. In particular, IFDs may prove instrumental in securing matching federal or state dollars for transportation projects.
- Consider adopting a limited policy of “overriding considerations” for situations where the BOS may have adopted zoning that purposely

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E. Departmental Funding

TABLE E.1 - FINANCIAL SUMMARY

ACADEMY OF SCIENCES	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	2,673	5,002	1,847	2,628	2,356	24,149	38,655	
SPENDING PLAN								
State of good repair renewal - Proposed Uses	2,673	5,002	1,847	2,628	2,356	24,149	38,655	
TOTAL	2,673	5,002	1,847	2,628	2,356	24,149	38,655	
REVENUES								
Other Local Sources	2,673	5,002	1,847	2,628	2,356	24,149	38,655	
TOTAL	2,673	5,002	1,847	2,628	2,356	24,149	38,655	
Total San Francisco Jobs/Year	12	22	8	12	11	108	173	

TABLE E.2 - FINANCIAL SUMMARY

ARTS COMMISSION	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	2,869	2,969	3,118	3,274	3,437	19,944	35,611	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	144	162	242	710	871	7,781	9,910	26,077
African American Art and Culture Complex Retrofit	-	-	-	-	-	-	-	24,433
SOMArts Cultural Center Retrofit	-	-	-	-	-	-	-	25,248
TOTAL	144	162	242	710	871	7,781	9,910	75,758
REVENUES								
General Fund	144	162	242	710	871	7,781	9,910	
TOTAL	144	162	242	710	871	7,781	9,910	
Total San Francisco Jobs/Year	1	1	1	3	4	35	44	

TABLE E.3 - FINANCIAL SUMMARY

ASIAN ART MUSEUM	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	915	947	994	1,044	1,096	6,359	11,355	
SPENDING PLAN								DEFERRED
State of good repair renewal - Proposed Uses	46	52	77	227	278	2,481	3,160	9,639
TOTAL	46	52	77	227	278	2,481	3,160	9,639
REVENUES								
General Fund	46	52	77	227	278	2,481	3,160	
TOTAL	46	52	77	227	278	2,481	3,160	
Total San Francisco Jobs/Year	0	0	0	1	1	11	14	

TABLE E.4 - FINANCIAL SUMMARY

SAN FRANCISCO BAY AREA RAPID TRANSIT (BART)		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN									DEFERRED
Rail Cars	94,089	17,119	90,815	162,464	57,738	71,024	493,249	53,210	
Track & Structures	25,329	25,561	25,485	25,526	25,016	124,537	251,454	100,177	
Traction Power	25,288	25,590	25,902	26,929	22,817	116,764	243,290		
Train Control & Communications	40,739	38,555	32,250	31,142	21,281	46,065	210,033	11,320	
Stations	16,637	16,377	20,261	19,195	12,785	53,897	139,152	354,762	
Maintenance Shops, Yards, & Other Facilities	20,473	15,427	11,503	6,997	2,380	11,901	68,682		
Seismic Programs	19,919	19,620	11,246	-	-	-	50,784	260,360	
System Expansion	4,685	4,685	4,391	4,932	4,038	20,188	42,919		
Electrical & Mechanical Infrastructure	6,497	6,497	6,338	6,338	5,284	26,419	57,373	162,286	
System Support	12,230	10,800	17,552	24,639	13,759	25,994	104,972	47,191	
TOTAL	265,886	180,231	245,743	308,162	165,098	496,790	1,661,909	989,306	
REVENUES									
Measure RR	87,077	76,210	92,590	169,317	87,806	299,020	812,020		
Other BART	43,078	33,053	30,783	28,846	8,329	25,960	170,047		
Federal	75,469	12,462	79,009	35,654	26,351	96,043	324,987		
Regional	42,142	36,421	1,192	2,169	1,563	5,324	88,810		
State	10,386	14,221	23,589	42,931	19,798	-	110,925		
Local	7,735	7,864	18,580	29,246	21,251	70,443	155,120		
TOTAL	265,886	180,231	245,743	308,162	165,098	496,790	1,661,909		
Total San Francisco Jobs/Year	1,191	807	1,101	1,380	739	2,225	7,444		

E. Departmental Funding

TABLE E.5 - FINANCIAL SUMMARY

CITY COLLEGE OF SAN FRANCISCO	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN								DEFERRED
Ocean Campus Infrastructure Replacement	17,565	36,382	20,000	-	-	-	73,947	
750 Eddy Street Seismic and Code Upgrades	19,023	5,142	1,391	-	-	-	25,556	
Ocean Campus Projects	13,300	23,505	17,690	8,100	10,898	38,011	111,504	326,400
Evans Center Modernization	5,028	15,659	3,429	467	-	-	24,583	3,250
Other Center Renovations	1,733	1,983	6,539	27,929	3,732	5,050	46,967	
Performing Arts Education Center - Diego Rivera Theater	22,816	51,895	19,401	1,619	-	-	95,731	221,000
STEAM Complex	6,266	36,448	81,286	27,073	-	-	151,073	309,000
Student Development Center	4,622	43,723	63,661	14,019	-	-	126,024	144,000
Child Development Center	40	242	242	7,607	3,369	-	11,500	20,000
Creative Arts Renovation	102	600	1,479	15,977	12,143	-	30,300	26,000
Batmale Renovation	-	-	-	-	-	-	-	83,000
Science Hall Renovation	-	820	2,463	31,572	66,940	205	102,000	114,000
Cloud Hall Renovation	1,629	1,629	13,071	71,835	13,293	-	101,456	114,000
East Parking Structure (877 Spaces)	-	-	-	-	-	-	-	91,000
West Parking Structure (1,030 Spaces)	-	-	-	-	-	-	-	83,000
Downtown Center Modernization	-	-	-	-	-	-	-	22,700
John Adams Center Addition	-	-	-	-	-	-	-	26,640
Student Union	-	-	-	-	-	-	-	104,000
TOTAL	92,124	218,027	230,653	206,197	110,374	43,267	900,641	1,687,990
REVENUES								
State Chancellor's Office Capital Outlay Grants	36,588	41,524	21,391	-	-	-	99,503	
City College G.O. Bond	55,536	176,503	209,262	206,197	110,374	43,267	801,138	
TOTAL	92,124	218,027	230,653	206,197	110,374	43,267	900,641	
<i>Total San Francisco Jobs/Year</i>	<i>413</i>	<i>977</i>	<i>1,033</i>	<i>924</i>	<i>494</i>	<i>194</i>	<i>4,034</i>	

TABLE E.6 - FINANCIAL SUMMARY

DEPT. OF EMERGENCY MANAGEMENT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	799	827	868	912	957	5,553	9,916	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	40	45	67	198	242	2,167	2,760	8,684
911 Call Center Renovation	9,200	-	-	-	-	-	9,200	
TOTAL	9,240	45	67	198	242	2,167	11,960	8,684
REVENUES								
General Fund	40	45	67	198	242	2,167	2,760	
ESER G.O. Bond 2020	9,200	-	-	-	-	-	9,200	
TOTAL	9,240	45	67	198	242	2,167	11,960	
Total San Francisco Jobs/Year	41	0	0	1	1	10	54	

E. Departmental Funding

TABLE E.7 - FINANCIAL SUMMARY

DEPT. OF PUBLIC HEALTH	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	30,571	31,641	33,223	34,884	36,628	212,515	379,462	
SPENDING PLAN								DEFERRED
State of good repair renewal - Proposed Uses	1,530	1,728	2,579	7,570	9,277	82,915	105,600	281,429
Chinatown Public Health Center Seismic Retrofit	-	56,000	-	-	-	-	56,000	-
Silver Avenue Health Center Seismic Retrofit	-	30,500	-	-	-	-	30,500	-
City Clinic Relocation	-	25,000	-	-	-	-	25,000	-
ZSFG - Bldg 3 Retrofit and Renovation	-	45,000	-	-	-	-	45,000	-
LHH & ZSFG - Critical Infrastructure Repair	-	30,000	-	-	-	-	30,000	-
Mental Health SF	60,000	-	-	-	-	-	60,000	-
UCSF Research Facility at the ZSFG Campus	250,000	-	-	-	-	-	250,000	-
ZSFG - Building 80/90 Renovation & Seismic Retrofit	-	-	-	-	-	-	-	310,266
LHH - Cooling Center	-	-	-	-	-	-	-	1,670
LHH - C-Wing Renovation	-	-	-	-	-	-	-	2,362
LHH - Emergency Power	-	-	-	-	-	-	-	8,144
ZSFG - Bldg 5 IT IDF migration	-	-	-	-	-	-	-	13,207
ZSFG - New Electrical Feed	-	-	-	-	-	-	-	4,479
TOTAL	311,530	188,228	2,579	7,570	9,277	82,915	602,100	621,557
REVENUES								
General Fund	1,530	1,728	2,579	7,570	9,277	82,915	105,600	
Public Health Bond 2023	-	186,500	-	-	-	-	186,500	
Health and Recovery Bond 2020	60,000	-	-	-	-	-	60,000	
Developer Funded	250,000	-	-	-	-	-	250,000	
TOTAL	311,530	188,228	2,579	7,570	9,277	82,915	602,100	
<i>Total San Francisco Jobs/Year</i>	1,395	843	12	34	42	371	2,697	

TABLE E.8 - FINANCIAL SUMMARY

DEPARTMENT OF TECHNOLOGY	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of Good Repair Renewal - Need	46	48	50	53	56	322	575	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	2	3	4	11	14	126	160	482
TOTAL	2	3	4	11	14	126	160	482
REVENUES								
General Fund	2	3	4	11	14	126	160	
TOTAL	2	3	4	11	14	126	160	
Total San Francisco Jobs/Year	0	0	0	0	0	1	1	

E. Departmental Funding

TABLE E.9 - FINANCIAL SUMMARY

FINE ARTS MUSEUMS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of Good Repair Renewal - Need	9,279	9,604	10,084	10,588	11,117	64,502	115,173	
SPENDING PLAN								DEFERRED
State of good repair renewal - Proposed Uses	464	524	783	2,298	2,816	25,166	32,051	86,769
TOTAL	464	524	783	2,298	2,816	25,166	32,051	86,769
REVENUES								
General Fund	464	524	783	2,298	2,816	25,166	32,051	
TOTAL	464	524	783	2,298	2,816	25,166	32,051	
Total San Francisco Jobs/Year	2	2	4	10	13	113	144	

TABLE E.10 - FINANCIAL SUMMARY

FIRE DEPARTMENT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	8,993	9,308	9,774	10,262	10,775	62,518	111,632	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	45	51	76	223	273	2,439	3,107	9,266
Emergency Firefighting Water System	153,500	-	-	-	-	-	153,500	-
New Training Facility & Neighborhood Fire Stations	275,000	-	-	-	-	-	275,000	-
Treasure Island Neighborhood Fire House Replacement	20,000	-	-	-	-	-	20,000	-
Fire Station 13 Replacement	30,000	-	-	-	-	-	30,000	-
Bureau of Equipment Relocation	-	-	-	-	-	-	-	97,734
TOTAL	478,545	51	76	223	273	2,439	481,607	107,000
REVENUES								
General Fund	45	51	76	223	273	2,439	3,107	
ESER G.O. Bond 2020	428,500	-	-	-	-	-	428,500	
Developer Funded	50,000	-	-	-	-	-	50,000	
TOTAL	478,545	51	76	223	273	2,439	481,607	
<i>Total San Francisco Jobs/Year</i>	2,143	0	0	1	1	11	2,157	

E. Departmental Funding

TABLE E.11 - FINANCIAL SUMMARY

HUMAN SERVICES AGENCY		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need		508	526	552	580	609	3,531	6,304	
SPENDING PLAN									DEFERRED
State of good repair renewal - Proposed Uses		25	29	43	126	154	1,377	1,754	4,514
Relocation of HSA Headquarters		-	70,000	-	-	-	-	70,000	-
TOTAL		25	70,029	43	126	154	1,377	71,754	4,514
REVENUES									
General Fund		25	29	43	126	154	1,377	1,754	
Certificates of Participation		-	70,000	-	-	-	-	70,000	
TOTAL		25	70,029	43	126	154	1,377	71,754	
Total San Francisco Jobs/Year		0	314	0	1	1	6	321	

TABLE E.12 - FINANCIAL SUMMARY

HOMELESSNESS AND SUPPORTIVE HOUSING	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	3,344	3,461	3,634	3,815	4,006	23,243	41,502	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	167	189	282	828	1,015	9,069	11,550	35,182
Permanent Supportive Housing & Homeless Services Projects	147,000	-	-	-	-	-	147,000	-
TOTAL	147,167	189	282	828	1,015	9,069	158,550	35,182
REVENUES								
General Fund	167	189	282	828	1,015	9,069	11,550	
Health and Recovery Bond 2020	147,000	-	-	-	-	-	147,000	
TOTAL	147,167	189	282	828	1,015	9,069	158,550	
<i>Total San Francisco Jobs/Year</i>	659	1	1	4	5	41	710	

TABLE E.13 - FINANCIAL SUMMARY

JUVENILE PROBATION	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	2,468	2,555	2,683	2,817	2,957	17,159	30,639	
SPENDING PLAN	DEFERRED							
State of good repair renewal - Proposed Uses	124	140	208	611	749	6,695	8,526	26,469
TOTAL	124	140	208	611	749	6,695	8,526	26,469
REVENUES								
General Fund	124	140	208	611	749	6,695	8,526	
TOTAL	124	140	208	611	749	6,695	8,526	
Total San Francisco Jobs/Year	1	1	1	3	3	30	38	

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TABLE E.14 - FINANCIAL SUMMARY

MAYOR'S OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
HOUSING NEED (based on 2022-2031 Regional Housing Needs Assessment Progress Report)								
PRODUCTION								
Very-Low (0-50% AMI)	105,665	371,401	389,971	409,470	429,943	2,494,492	4,200,942	
Low (51-80% AMI)	77,669	211,675	222,259	233,372	245,040	1,421,703	2,411,718	
Moderate (81-120% AMI)	11,812	30,966	32,514	34,140	35,847	207,982	353,261	
HOPE SF	63,096	88,147	99,039	58,805	109,841	329,867	748,796	
PRESERVATION								
Acquisition / Rehab (30-120% AMI)	154,350	162,068	170,171	178,679	187,613	1,088,517	1,941,398	
MOHCD-monitored 100% Affordable Housing	94,371	99,089	104,044	109,246	114,708	665,527	1,186,985	
Federally-assisted, non-MOHCD	11,594	12,174	12,782	13,421	14,092	81,763	145,827	
TOTAL	518,557	975,520	1,030,781	1,037,133	1,137,086	6,289,851	10,988,927	

MAYOR'S OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT

FY 2022

FY 2023

FY 2024

FY 2025

FY 2026

FY 2027 -
2031

Plan Total

SPENDING PLAN

DEFERRED

New Construction & Down Payment Assistance	142,150	319,500	229,000	124,750	23,000	35,000	873,400	
Acquisition / Rehab	87,353	25,285	8,645	37,640	7,210	36,214	202,347	
SFHA & HOPE SF	26,500	139,684	9,500	92,139	21,000	280,686	569,509	
TOTAL	256,003	484,469	247,145	254,529	51,210	351,900	1,645,256	9,343,671

REVENUES

Housing Trust Fund (Incl. Bonded Proceeds)	63,563	28,089	29,589	31,589	32,000	160,000	344,830	
Federal Funds (CDBG, HOME)	3,137	6,350	6,350	6,350	6,350	31,750	60,287	
Small Sites	1,805	4,220	3,000	5,640	7,210	19,364	41,239	
Incursionary / JHL Fees	13,705	12,566	11,398	55,298	-	1,958	94,925	
Area Plan Housing Fees (Including Central SOMA)	221,652	70,116	1,988	2,564	20,294	2,302	318,916	
HOPE SF COPs	-	-	-	34,000	-	34,000	68,000	
2019 Affordable Housing G.O. Bond	175,000	-	175,000	-	-	-	350,000	
2024 Affordable Housing G.O. Bond	-	-	-	160,000	-	-	160,000	
TOTAL	478,862	121,341	227,325	295,441	65,854	249,374	1,438,197	
Total San Francisco Jobs/Year	2,145	543	1,018	1,323	295	1,117	6,442	
Total San Francisco Affordable Housing Units/Year	1,968	2,972	2,983	2,910	2,984	14,343	28,161	

Annual Surplus (Deficit)	222,859	(363,128)	(19,820)	40,912	14,644	(102,526)	(207,059)	
Cumulative Surplus (Deficit)	222,859	(140,269)	(160,089)	(119,177)	(104,533)	(207,059)		

E. Departmental Funding

TABLE E.15 - FINANCIAL SUMMARY

MOSCONE CENTER	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	17,423	18,033	18,934	19,881	20,875	121,114	216,259	
SPENDING PLAN								DEFERRED
State of good repair renewal - Proposed Uses	1,500	1,500	1,500	1,500	1,500	7,500	15,000	260,339
TOTAL	1,500	1,500	1,500	1,500	1,500	7,500	15,000	260,339
REVENUES								
General Fund	1,500	1,500	1,500	1,500	1,500	7,500	15,000	
TOTAL	1,500	1,500	1,500	1,500	1,500	7,500	15,000	
<i>Total San Francisco Jobs/Year</i>	7	7	7	7	7	34	67	

TABLE E.16 - FINANCIAL SUMMARY

OFFICE OF THE CITY ADMINSTRATOR	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	32,787	33,934	35,631	37,412	39,283	227,917	406,964	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	1,444	1,631	2,434	7,144	8,754	78,248	99,655	304,127
Critical Access barrier removal	1,000	1,000	1,000	1,000	1,000	5,000	10,000	
HOJ Consolidation Project	-	-	-	367,000	-	-	367,000	
City Hall Dome and Roof Revitalization	-	-	-	-	-	-	-	35,836
TOTAL	2,444	2,631	3,434	375,144	9,754	83,248	476,655	339,963
REVENUES								
General Fund	2,444	2,631	3,434	8,144	9,754	83,248	109,655	
Certificates of Participation	-	-	-	367,000	-	-	367,000	
TOTAL	2,444	2,631	3,434	375,144	9,754	83,248	476,655	
Total San Francisco Jobs/Year	11	12	15	1,680	44	373	2,135	

E. Departmental Funding

TABLE E.17 - FINANCIAL SUMMARY

OCII - AFFORDABLE HOUSING PROJECTS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total
SPENDING PLAN							
Mission Bay	-	65,700	-	-	-	-	65,700
Transbay	91,760	-	-	3,520	-	28,080	123,360
Hunter's Point Shipyard	25,680	161,410	-	118,248	3,520	181,320	490,178
TOTAL	117,440	227,110	-	121,768	3,520	209,400	679,238
REVENUES							
Prior Year Bonding		-	-	-	-	-	-
Future Bonds	25,680	226,148	-	103,377	3,520	209,400	568,125
Tax Increment/RPTTF		-	-	-	-	-	-
Other Funds	91,760	962	-	18,391	-	-	111,113
TOTAL	117,440	227,110	-	121,768	3,520	209,400	679,238
<i>Total San Francisco Jobs/Year</i>	526	1,017	0	545	16	938	3,042

TABLE E.18 - FINANCIAL SUMMARY

OCII - TRANSBAY ZONE 1									
	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN									DEFERRED
Transbay Streetscape Improvements	21,000						-	-	
Transbay Parks and Open Space	2,000	6,000	15,000	28,000	18,000	1,000	-	68,000	
TOTAL	23,000	6,000	15,000	28,000	18,000	1,000	-	68,000	
REVENUES									
OCII Revenue	23,000	6,000	15,000	28,000	18,000	1,000	-	68,000	
TOTAL	23,000	6,000	15,000	28,000	18,000	1,000	-	68,000	
<i>Total San Francisco Jobs/Year</i>		27	67	125	81	4	-	305	

E. Departmental Funding

TABLE E.19 - FINANCIAL SUMMARY

OCII - MISSION BAY REDEVELOPMENT		Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total
SPENDING PLAN									DEFERRED
Parks and Open Space			25,000	13,000	10,000	8,000	8,000	9,000	73,000
Streetscape and Underground Utilities			5,000	1,000	1,000	3,000	-	-	10,000
Storm Water Treatment			7,000	7,000	3,000	-	-	-	17,000
Other Public Infrastructure Costs			5,000	5,000	5,000	5,000	5,000	7,000	32,000
TOTAL			42,000	26,000	19,000	16,000	13,000	16,000	132,000
REVENUES									
Developer-funded (To be reimbursed by OCII)			42,000	26,000	19,000	16,000	13,000	16,000	132,000
TOTAL			42,000	26,000	19,000	16,000	13,000	16,000	132,000
Total San Francisco Jobs/Year			188	116	85	72	58	72	591

TABLE E.20 - FINANCIAL SUMMARY

PLAN AREAS (ALL)	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN									DEFERRED
Complete Streets	290,713	66,985	96,335	23,169	19,763	12,686	34,074	253,011	233,734
Transit	627,499	66,500	88,989	61,412	57,968	632	31,190	306,691	14,003
Open Space	314,819	7,528	71,535	10,741	3,134	9,979	20,848	123,766	55,300
Childcare	9,851	3,858	4,395	4,493	867	4,484	7,258	25,355	-
Program Administration	11,368	2,797	1,140	757	1,389	1,041	6,696	13,819	-
TOTAL	1,254,250	147,668	262,394	100,571	83,121	28,822	100,065	722,642	303,037
REVENUES									
Impact Fees	305,603	57,598	17,083	42,200	24,801	26,599	82,324	250,606	
General Fund - Other	27,469	21,432	28,701	29,555	4,040	-	-	83,728	
Bonds	306,657	-	134,956	-	-	-	-	134,956	
Other Local	559,773	61,921	73,654	16,816	50,329	2,223	17,742	222,684	
In-Kind	-	-	-	12,000	2,181	-	-	14,181	
External Grants	54,748	6,716	8,000	-	1,769	-	-	16,485	
TOTAL	1,254,250	147,667	262,394	100,571	83,120	28,822	100,066	722,640	
<i>Total San Francisco Jobs/Year</i>		661	1,175	450	372	129	448	3,237	

E. Departmental Funding

TABLE E.21 - FINANCIAL SUMMARY

PLAN AREAS - BALBOA PARK	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN									DEFERRED
Complete Streets	294	850	-	-	34	39	98	1,021	11,700
Transit	237	-	-	-	15	30	74	119	44,800
Open Space	3,879	3,051	5,004	8	20,013	13	33	28,122	
TOTAL	4,410	3,901	5,004	8	20,062	82	205	29,262	56,500
REVENUES									
Impact Fees	1,000	3,050	-	-	-	-	-	3,050	
General Fund - Other	2,201	1	4	8	62	82	205	362	
Bonds	1,209	850	5,000	-	20,000	-	-	25,850	
TOTAL	4,410	3,901	5,004	8	20,062	82	205	29,262	

TABLE E.22 - FINANCIAL SUMMARY

PLAN AREA - CENTRAL SOMA									
	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN									DEFERRED
Complete Streets	23,667	32,495	4,000	14,310	15,000	4,527	8,560	78,892	
Open Space	36,810	100	3,249	100	100	100	4,325	7,974	
Transit	35,858	6,278	18,057	17,946	4,816		12,070	59,167	
Childcare	1,145	415	1,037	3,833	524	4,028	740	10,577	
Program Administration	3,695	500	500	300	400	500	810	3,010	
TOTAL	101,175	39,788	26,843	36,488	20,840	9,155	26,505	159,619	
REVENUES									
External Grants	6,000	6,716	4,000	-	1,769	-	-	12,485	
General Fund - Other	-	-	9,549	500	1,040	-	-	11,089	
Impact Fees	86,621	31,714	7,704	19,649	17,984	6,932	26,505	110,488	
In-Kind	-	-	-	12,000	-	-	-	12,000	
Other Local	8,554	1,358	5,590	4,339	47	2,223	-	13,557	
TOTAL	101,175	39,788	26,843	36,488	20,840	9,155	26,505	159,619	

E. Departmental Funding

TABLE E.23 - FINANCIAL SUMMARY

PLAN AREAS - EASTERN NEIGHBORHOODS		Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total
SPENDING PLAN									DEFERRED
Complete Streets	68,403	3,118	2,241	2,634	875	6,985	4,155	20,008	15,100
Transit	117,764	-	1,000	-	-	5,949	6,370	13,319	10,500
Open Space	103,793	29,730	60,712	35,433	5,232	-	1,345	132,452	
Childcare	2,914	-	-	44	35	230	680	989	
Program Administration	4,285	500	130	335	62	177	705	1,908	
TOTAL	297,159	33,348	64,083	38,446	6,204	13,341	13,255	168,677	25,600
REVENUES									
Bonds	133,313	-	-	-	-	-	-	-	
External Grants	30,951	-	4,000	-	-	-	-	4,000	
General Fund - Other	14,908	3,884	2,800	27,555	-	-	-	34,238	
Impact Fees	67,251	2,534	3,621	3,013	971	13,341	13,255	36,735	
Other Local	50,736	26,930	53,662	7,879	5,233	-	-	93,703	
TOTAL	297,159	33,348	64,083	38,446	6,204	13,341	13,255	168,677	

TABLE E.24 - FINANCIAL SUMMARY

PLAN AREAS - MARKET AND OCTAVIA	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN									DEFERRED
Complete Streets	25,011	9,589	2,977	1,148	3,854	100	-	17,668	92,000
Open Space	33,714	6,200	-	-	2,019	3,900	-	12,119	
Transit	31,602	13,567	3,531	2,622	25,907	619	-	46,246	
Childcare	3,523	2,558	804	616	308	226	5,838	10,350	
Program Administration	2,572	1,639	503	122	686	142	4,293	7,385	
TOTAL	96,422	33,553	7,815	4,508	32,774	4,987	10,131	93,768	92,000
REVENUES									
Impact Fees	42,202	17,694	1,907	3,024	5,543	4,987	10,131	43,286	
General Fund - Other	5,125	3,245	1,321	-	-	-	-	4,566	
External Grants	3,642	-	-	-	-	-	-	-	
Other Local	25,228	12,614	4,587	1,484	25,050	-	-	43,735	
In-Kind		-	-	-	2,181	-	-	2,181	
Bonds	20,225	-	-	-	-	-	-	-	
TOTAL	96,422	33,553	7,815	4,508	32,774	4,987	10,131	93,768	

E. Departmental Funding

TABLE E.25 - FINANCIAL SUMMARY

PLAN AREA - RINCON HILL	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total
SPENDING PLAN								
Complete Streets	21,563	634	-	-	-	-	-	634
Open Space	-	-	-	750	1,000	-	-	1,750
Program Administration	366	158	-	-	-	-	-	158
TOTAL	21,929	792	-	750	1,000	-	-	2,542
REVENUES								
Impact Fees	21,929	792	-	-	-	-	-	792
General Fund - Other	-	-	-	750	1,000	-	-	1,750
TOTAL	21,929	792	-	750	1,000	-	-	2,542

TABLE E.26 - FINANCIAL SUMMARY

PLAN AREA - TRANSIT CENTER DISTRICT	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN									DEFERRED
Complete Streets	146,275	20,299	87,117	5,077	-	-	14,566	127,059	114,934
Open Space	88,515	1,228	67,286	9,891	-	-	6,714	85,120	
Transit	439,664	2,750	-	3,308	-	-	17,742	23,799	12,928
TOTAL	674,454	24,277	154,403	18,276	-	-	39,022	235,977	127,862
REVENUES									
Bonds	128,080	-	134,956	-	-	-	-	134,956	
External Grants	150	-	-	-	-	-	-	-	
General Fund - Other	-	11,254	15,030	-	-	-	-	26,284	
Impact Fees	74,478	3,978	1,286	16,506	-	-	21,280	43,051	
Other Local	471,746	9,046	3,130	1,769	-	-	17,742	31,686	
TOTAL	674,454	24,277	154,403	18,276	-	-	39,022	235,977	

E. Departmental Funding

TABLE E.27 - FINANCIAL SUMMARY

PLAN AREA - VISITACION VALLEY	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN									DEFERRED
Complete Streets	5,500	-	-	-	-	1,035	6,695	7,730	
Open Space	37,779	-	-	-	-	-	3,365	3,365	
Transit	12,703	11,123	1,685	2,095	2,000	-	-	16,904	1,075
Childcare	2,269	885	2,554	-	-	-	-	3,439	
Program Administration	450	-	7	-	241	222	888	1,358	
TOTAL	58,701	12,008	4,246	2,095	2,241	1,257	10,948	32,796	1,075
REVENUES									
Bonds	25,039	-	-	-	-	-	-	-	
External Grants	14,005	-	-	-	-	-	-	-	
General Fund - Other	6,436	-	-	750	2,000	-	-	2,750	
Impact Fees	10,921	885	2,561	-	241	1,257	10,948	15,892	
Other Local	2,300	11,123	1,685	1,345	-	-	-	14,153	
TOTAL	58,701	12,008	4,246	2,095	2,241	1,257	10,948	32,795	

TABLE E.28 - FINANCIAL SUMMARY

POLICE DEPARTMENT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	2,012	2,083	2,187	2,296	2,411	13,988	24,978	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	10	11	17	50	61	546	695	2,116
District Police Stations and Facilities	120,800	-	-	-	-	-	120,800	
Central District Station Replacement	-	-	-	-	-	-	-	122,167
TOTAL	120,810	11	17	50	61	546	121,495	124,283
REVENUES								
General Fund	10	11	17	50	61	546	695	
ESER G.O. Bond 2020	120,800	-	-	-	-	-	120,800	
TOTAL	120,810	11	17	50	61	546	121,495	
<i>Total San Francisco Jobs/Year</i>	<i>541</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>2</i>	<i>544</i>	

E. Departmental Funding

TABLE E.29 - FINANCIAL SUMMARY

PORT OF SAN FRANCISCO		Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN										DEFERRED
State of Good Repair										
Emergency Facility Repair			100	103	106	109	113	615	1,146	
ADA			100	103	106	109	113	615	1,146	
Dredging			7,090	6,245	7,030	3,027	7,000	38,279	68,671	
Repair / Reinvestment			66,154	32,165	61,369	25,311	31,321	215,782	432,102	
State of Good Repair Subtotal			73,444	38,616	68,611	28,556	38,546	255,292	503,066	1,490,937
Enhancements										
Facility Improvements	1,400	4,409	5,388	6,462	7,021	7,763	65,087	96,130		
Development Project Areas	329,896	240,170	138,842	59,889	24,922	28,548	103,157	595,528		
Waterfront Resilience Project	57,100	32,600	108,000	92,500	92,300	63,500	-	388,900		
Mission Bay Ferry Landing	-	-	29,000	-	-	-	-	29,000	14,800	
Waterfront Safety Project	-	-	-	-	-	130,000	-	130,000	54,000	
Enhancements Subtotal		277,179	281,231	158,851	124,242	229,811	168,245	1,239,559	68,800	
TOTAL		350,623	319,847	227,462	152,799	268,357	423,537	1,742,625	1,559,737	

PORT OF SAN FRANCISCO

REVENUES

Port Capital	17,400	8,800	13,300	15,000	15,450	15,914	87,022	155,485
Port Tenant Improvements	-	9,332	13,443	42,886	8,973	14,747	95,030	184,411
Seawall Bond	43,100	31,300	102,300	92,500	92,300	63,500	-	381,900
Waterfront Safety Bond	-	-	-	-	-	130,000	-	130,000
Waterfront Resilience - Other	7,000	-	-	-	-	-	-	-
Orton IFD Tax Increment	1,400	649	668	688	709	730	3,994	7,439
Pier 70 - CFD Shoreline Tax	-	-	-	-	114	116	3,312	3,542
Mission Rock - CFD Shoreline Tax	-	-	-	652	922	1,482	7,868	10,924
Federal & State Grants	-	2,000	2,060	2,122	2,185	2,251	12,309	22,928
US Army Corps of Engineers	-	-	-	-	-	-	20,200	20,200
Regional Measure 3, MBFL	-	-	25,000	-	-	-	-	25,000
MBFL Anticipated Private Contributions, MBFL	-	-	4,000	-	-	-	-	4,000
Development Projects	329,896	298,542	159,076	73,614	32,145	39,616	193,802	796,795
General Fund	1,200	-	-	-	-	-	-	-
OCII Revenue	8,400	-	-	-	-	-	-	-
TOTAL		350,623	319,847	227,462	152,799	268,357	423,537	1,742,625
<i>Total San Francisco Jobs/Year</i>		1,570	1,433	1,019	684	1,202	1,897	7,805

TABLE E.30 - FINANCIAL SUMMARY

PUBLIC LIBRARY		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need		6,472	6,699	7,034	7,385	7,755	44,991	80,335	
SPENDING PLAN									DEFERRED
State of good repair renewal - Proposed Uses		3,000	1,500	1,500	1,500	1,500	7,500	16,500	81,815
Climate Resilience Enhancements		291	-	-	-	-	-	291	-
Chinatown Renovation		1,000	2,500	-	-	-	-	3,500	26,877
Ocean View New Construction		1,000	2,500	-	-	-	-	3,500	50,496
TOTAL		5,291	6,500	1,500	1,500	1,500	7,500	23,791	159,188
REVENUES									
Other Local Sources		5,291	6,500	1,500	1,500	1,500	7,500	23,791	
TOTAL		5,291	6,500	1,500	1,500	1,500	7,500	23,791	
Total San Francisco Jobs/Year		24	29	7	7	7	34	107	

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E. Departmental Funding

TABLE E.31 - FINANCIAL SUMMARY

PUBLIC WORKS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	111,482	113,545	116,906	121,258	128,593	729,065	1,320,849	
SPENDING PLAN	DEFERRED							
State of good repair renewal - Proposed Uses	77	87	130	382	468	4,187	5,333	16,179
Street Resurfacing and Reconstruction	72,000	72,100	73,367	75,510	80,513	448,773	822,263	687,960
Curb Ramp Program	7,439	5,168	5,408	5,878	5,517	33,438	62,847	
Sidewalk Improvements and Repair Program	3,074	3,228	3,389	3,559	3,737	21,681	38,668	
Curb Ramp Inspection and Repairs	37	44	81	240	298	2,788	3,487	10,790
Landscape Median Maintenance and Irrigation Repair	3,982	4,062	4,442	6,106	6,713	47,122	72,427	117,957
Plaza Inspection and Repair Program	16	19	35	105	130	1,219	1,524	4,964
Street Structure Inspection and Repair Program	2,727	2,464	190	565	701	6,563	13,210	25,250
Street Tree Maintenance and Sidewalk Repair	21,130	21,553	21,984	22,423	22,872	121,406	231,368	43,674
Islais Creek Bridge Rehabilitation	2,120	-	-	-	-	-	2,120	
4th St Bridge South Abutment Movement	-	-	2,000	22,600	-	-	24,600	
Street Tree Planting and Establishment	1,593	1,542	1,592	1,915	1,490	8,623	16,755	200,856
Better Market Street	197,000	-	-	-	-	-	197,000	662,960
Public Works Operation Yard Modernization	-	-	-	-	-	32,000	32,000	
Curb Ramp Basement Program	-	-	-	-	-	-	-	125,710
Major Median Upgrades	-	-	-	-	-	-	-	50,453
Major Plaza Upgrades	-	-	-	-	-	-	-	16,289
Major Street Structure Upgrades	-	-	-	-	-	-	-	48,867
Streetscape Improvement Program	-	-	-	-	-	-	-	695,569
Utility Undergrounding	-	-	-	-	-	-	-	1,337,500
TOTAL	311,195	110,267	112,619	139,282	122,439	727,800	1,523,603	4,044,978

PUBLIC WORKS

FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 - 2031 Plan Total

REVENUES

General Fund	2,647	5,512	6,331	40,403	43,802	269,253	367,948	
General Fund - Enhancement	2,120	-	229	2,592	-	-	4,942	
General Fund - Other	21,130	21,553	21,984	22,423	22,872	121,406	231,368	
Certificates of Participation	-	30,000	30,000	-	-	32,000	92,000	
Transportation Bond 2014	126,300	-	-	-	-	-	126,300	
Health and Recovery Bond 2020	39,141	2,359	-	-	-	-	41,500	
Federal	18,400	-	1,771	20,008	-	-	40,178	
Impact Fees	100	-	-	-	-	-	100	
Prop K Funding	16,521	2,806	2,892	3,688	2,052	14,906	42,865	
State	41,710	40,516	41,963	43,134	44,340	240,843	452,507	
Other Local Sources	43,125	7,522	7,450	7,034	9,374	49,392	123,897	
TOTAL	311,195	110,267	112,619	139,282	122,439	727,800	1,523,603	
<i>Total San Francisco Jobs/Year</i>	1,393	493	504	622	546	3,098	6,657	

E. Departmental Funding

TABLE E.32 - FINANCIAL SUMMARY

RECREATION AND PARKS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of Good Repair Renewal - Need	119,314	123,490	129,664	136,148	142,955	829,413	1,480,984	
SPENDING PLAN	DEFERRED							
State of good repair renewal - Proposed Uses	14,400	14,400	14,400	14,400	14,400	72,000	144,000	1,133,172
ADA Improvements to Parks Facilities	600	600	600	600	600	3,000	6,000	
Neighborhood Park Projects & Open Space Improvements	7,000	-	18,000	-	-	151,000	176,000	
Bond Planning and Implementation	3,600	3,100	2,500	-	-	-	9,200	
Buchanan Street Mall	5,000	-	-	-	-	-	5,000	
Buena Vista Park	825	-	-	2,175	-	-	3,000	
Chinatown/Portsmouth Square	14,850	-	39,150	-	-	-	54,000	
Citywide Parks	4,950	-	-	8,050	-	-	13,000	
Crocker Amazon Playground	19,125	-	-	10,875	-	-	30,000	
Gene Friend Recreation Center	8,250	21,750	-	-	-	-	30,000	
Golden Gate Park Botanical Garden Nursery	6,950	-	-	-	-	-	6,950	
Herz Playground New Rec Center	12,750	7,250	-	-	-	-	20,000	
India Basin	2,000	27,000	-	-	-	-	29,000	
Jackson Playground	2,750	-	10,474	3,136	-	-	16,360	
Japantown Peace Plaza	6,875	18,125	-	-	-	-	25,000	
Kezar Pavillion Seismic Upgrade	75,000	-	-	-	-	-	75,000	
New Park Acquisitions and Capital Development Needs	3,500	3,500	3,500	3,500	3,500	17,500	35,000	
Richmond Senior Park	275	-	725	-	-	-	1,000	
South Ocean Beach & Sustainability	3,850	-	-	10,150	-	-	14,000	
South Sunset Playground	825	-	2,175	-	-	-	3,000	
Recreation & Park Roads	-	-	-	-	-	-	-	126,239
TOTAL	193,375	95,725	91,524	52,886	18,500	243,500	695,510	1,259,411

RECREATION AND PARKS

FY 2022

FY 2023

FY 2024

FY 2025

FY 2026

FY 2027 -
2031

Plan Total

REVENUES

General Fund - Other	15,150	15,000	15,000	15,000	15,000	75,000	150,150
Impact Fees	6,600	3,100	5,724	3,136	-	-	18,560
Health and Recovery Bond 2020	66,325	74,125	67,300	31,250	-	-	239,000
Private and Non - Profit Sources	31,800	-	-	-	-	-	31,800
ESER G.O. Bond 2020	70,000	-	-	-	-	-	70,000
Other Local Sources	3,500	3,500	3,500	3,500	3,500	17,500	35,000
Neighborhood Parks and Open Space Bond 2028	-	-	-	-	-	151,000	151,000
TOTAL	193,375	95,725	91,524	52,886	18,500	243,500	695,510
<i>Total San Francisco Jobs/Year</i>	866	429	410	237	83	1,091	3,115

E. Departmental Funding

TABLE E.33 - FINANCIAL SUMMARY

SFO	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	Backlog
SPENDING PLAN									DEFERRED
Operating									
Renewal	25,500	15,500	16,000	16,500	17,000	17,510	95,752	178,262	
Capital (by Airport Cost Center)									
Airfield	402,498	23,121	38,738	3,243	-	-	-	65,101	
Airport Support	944,889	163,108	94,333	7,250	-	-	-	264,690	
Groundside	834,071	1,000	1,000	303	-	-	-	2,303	
Terminals	984,945	66,800	58,560	1,008	-	-	-	126,368	
Terminal 1	2,200,817	201,114	58,203	-	-	-	-	259,317	
Terminal 3	799,756	264,799	187,846	-	-	-	-	452,645	
Utilities	411,287	53,655	37,853	-	-	-	-	91,508	
TOTAL	6,603,762	789,097	492,532	28,303	17,000	17,510	95,752	1,440,194	
REVENUES									
Operating									
Operating Budget (Renewal / Maintenance)	25,500	15,500	16,000	16,500	17,000	17,510	95,752	178,262	
Capital Sources									
Bonds	6,233,237	747,585	437,218	4,345	-	-	-	1,189,148	
Grants	268,689	20,926	34,126	7,458	-	-	-	62,510	
Other - SFO Fuel	66,250	-	-	-	-	-	-	-	
Other - Small Cap Outlay	10,086	5,086	5,188	-	-	-	-	10,274	
TOTAL	6,603,762	789,097	492,532	28,303	17,000	17,510	95,752	1,440,194	
Total San Francisco Jobs/Year		3,534	2,206	127	76	78	429	6,451	

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E. Departmental Funding

TABLE E.34 - FINANCIAL SUMMARY

SFMTA	Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN									DEFERRED
Communications/IT Infrastructure	5,154	2,304	1,170	9,350	4,400	5,056	17,014	39,295	71,277
Facility	74,750	68,274	126,565	95,322	67,250	126,393	425,360	909,164	1,430,386
Fleet	138,691	170,159	149,740	136,577	273,383	169,050	568,919	1,467,829	1,365,765
Other	5,438	7,675	4,697	65	-	-	-	12,437	-
Parking	-	11,295	11,074	-	-	6,320	21,268	49,956	296,927
Security	2,048	2,048	2,048	2,048	2,048	2,528	8,507	19,228	267,351
Traffic & Signals	15,264	5,980	11,157	1,516	12,995	24,015	80,818	136,481	620,884
Streets	73,314	64,986	35,392	27,257	30,796	70,780	238,202	467,413	2,051,528
Taxi	448	640	253	182	77	316	1,063	2,531	30,607
Transit Fixed Guideway	56,545	51,614	72,200	88,014	108,203	101,114	340,288	761,432	223,049
Transit Optimization & Expansion	173,432	120,716	74,632	75,559	101,077	126,393	425,360	923,736	4,530,630
TOTAL	545,083	505,691	488,929	435,890	600,228	631,964	2,126,800	4,789,502	10,888,405

SFMTA

Prior Years

FY 2022

FY 2023

FY 2024

FY 2025

FY 2026

 FY 2027 -
2031

Plan Total

REVENUES

Transportation Bond 2014	135,562	93,836	-	-	-	-	-	93,836
Transportation Bond 2022, Facilities	-	-	62,500	62,500	62,500	62,500	-	250,000
Transportation Bond 2022	-	-	-	-	-	50,000	50,000	100,000
Regional Measure 3	37,572	28,567	63,972	7,652	10,306	-	-	110,497
Cap & Trade	15,161	6,261	7,443	2,860	64,629	59,271	96,355	236,819
Federal	24,663	161,488	168,563	197,354	320,641	264,238	987,590	2,099,873
State	28,790	25,157	15,285	12,464	14,487	19,236	96,182	182,811
Other Local	303,334	190,382	171,167	153,061	127,664	176,719	896,673	1,715,665
TOTAL	545,083	505,691	488,929	435,890	600,228	631,964	2,126,800	4,789,502
<i>Total San Francisco Jobs/Year</i>		2,265	2,190	1,952	2,688	2,831	9,526	21,452

E. Departmental Funding

TABLE E.35 - FINANCIAL SUMMARY

SFPUC - WATER ENTERPRISE		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total
SPENDING PLAN								
Regional Costs								
Water Treatment Program		12,546	136,614	89,891	16,079	10,841	6,502	272,473
Water Transmission Program		-	15,629	26,955	23,379	22,829	58,432	147,224
Water Supply & Storage Program		29,842	35,280	35,710	56,371	60,280	123,828	341,312
Watersheds & Land Management		14,861	2,812	2,350	2,350	2,355	11,790	36,518
Communication & Monitoring Program		482	500	725	1,515	565	3,875	7,662
Buildings And Grounds Programs		2,000	11,967	74,930	59,462	2,200	11,065	161,624
Long Term Monitoring & Permit Program		4,000	3,457	3,374	1,782	1,538	8,302	22,453
Regional Subtotal		63,731	206,259	233,936	160,938	100,608	223,795	989,266
Local Costs								
Water Supply Projects		6,700	500	500	-	-	-	7,700
Local Water Conveyance/Distribution System		71,351	57,405	82,116	77,875	56,908	264,582	610,238
Local Tanks/Reservoir Improvements		5,265	350	350	350	350	12,475	19,140
Pump Station improvements		200	-	500	1,500	450	-	2,650
Recycled Water Projects		4,665	-	-	-	-	-	4,665
Automated Meter Reading System		2,970	3,222	3,012	3,162	3,162	12,051	27,579
Buildings & Grounds Improvements - Local		34,500	17,724	119,465	134,818	37,403	3,013	346,923
Local Subtotal		125,651	79,202	205,943	217,705	98,273	292,121	1,018,895
TOTAL		189,382	285,460	439,879	378,643	198,881	515,915	2,008,161

SFPUC - WATER ENTERPRISE

FY 2022

FY 2023

FY 2024

FY 2025

FY 2026

FY 2027 -
2031

Plan Total

REVENUES

Revenue	55,658	67,100	72,100	77,100	82,100	298,473	652,531
Revenue Bonds	132,204	216,840	366,259	300,023	115,261	209,386	1,339,975
Capacity Fee	1,520	1,520	1,520	1,520	1,520	8,056	15,656
TOTAL	189,382	285,460	439,879	378,643	198,881	515,915	2,008,161
<i>Total San Francisco Jobs/Year</i>	<i>848</i>	<i>1,279</i>	<i>1,970</i>	<i>1,696</i>	<i>891</i>	<i>2,311</i>	<i>8,995</i>

E. Departmental Funding

TABLE E.36 - FINANCIAL SUMMARY

SFPUC - WASTEWATER ENTERPRISE		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN									DEFERRED
Sewer System Improvement Program									
Program Wide Management	-	7,000	10,000	9,143	14,000	59,000	99,143		
Treatment Facilities	333,552	247,132	248,142	191,222	154,063	318,016	1,492,127		
Sewer/Collection System	15,048	72,494	44,959	73,723	87,687	570,526	864,436		
Stormwater Management/Flood Control	37,544	162,263	106,984	127,207	90,912	170,331	695,241		
SSIP Subtotal	386,144	488,888	410,086	401,296	346,661	1,117,872	3,150,947		
Renewal & Replacement									
Collection System - Condition Assessment	7,999	9,574	11,688	11,496	12,070	62,280	115,106		
Collection System - Sewer Improvements	107,704	102,608	106,715	98,217	102,219	553,260	1,070,723		
Collection System - Large Diameter Sewer	-	2,550	29,402	31,959	47,709	268,173	379,793		
Treatment Plant Improvements	26,625	27,957	29,354	30,822	32,363	186,982	334,104		
Renewal & Replacement Subtotal	142,328	142,689	177,159	172,494	194,361	1,070,695	1,899,726		

SFPUC - WASTEWATER ENTERPRISE

FY 2022

FY 2023

FY 2024

FY 2025

FY 2026

FY 2027 -
2031

Plan Total

SPENDING PLAN (CONTINUED)

DEFERRED

Wastewater Facilities & Infrastructure

Ocean Beach Protection	2,417	45,000	47,000	33,523	13,233	4,838	146,011	
Swoo Condition Assessment & Rehab	-	-	-	1,313	1,313	27,974	30,600	
Southeast Outfall Condition Assessment & Rehab	-	-	-	1,459	1,459	28,702	31,620	
Islais Creek Outfall	-	5,761	3,890	2,878	509	3,715	16,753	
Wastewater Facilities & Infrastructure Subtotal	2,417	50,761	50,890	39,174	16,514	65,230	224,985	
Treasure Island	15,000	80,000	52,810	-	-	-	147,810	
TOTAL	545,889	762,338	690,945	612,964	557,536	2,253,798	5,423,469	

REVENUES

Revenue	110,252	122,657	125,111	127,613	130,165	690,931	1,306,729	
Revenue Bonds	430,317	633,986	560,139	479,656	421,676	1,534,391	4,060,166	
Capacity Fees	5,319	5,695	5,695	5,695	5,695	28,475	56,574	
TOTAL	545,889	762,338	690,945	612,964	557,536	2,253,798	5,423,469	
<i>Total San Francisco Jobs/Year</i>	<i>2,445</i>	<i>3,415</i>	<i>3,095</i>	<i>2,745</i>	<i>2,497</i>	<i>10,095</i>	<i>24,292</i>	

E. Departmental Funding

TABLE E.37 - FINANCIAL SUMMARY

SFPUC - HETCH HETCHY WATER AND POWER		FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total
SPENDING PLAN								DEFERRED
Hetchy Power								
Transmission/Distribution	32,415	37,652	33,852	44,502	68,827	236,322	453,570	
Streetlights	-	3,815	3,815	3,815	3,815	19,075	34,335	
Treasure Island Capital Improvement	4,333	1,483	2,733	1,483	1,483	6,020	17,533	
Renewable/Generation	1,000	1,000	1,000	1,000	1,000	5,000	10,000	
Energy Efficiency	1,000	886	1,000	1,000	1,000	5,000	9,886	
Hetchy Power Subtotal	38,747	44,835	42,400	51,800	76,125	271,417	525,324	
Hetchy Water								
Water Infrastructure	33,733	65,850	46,373	43,457	18,657	62,826	270,896	
Power Infrastructure	10,560	49,425	23,836	18,535	13,246	52,986	168,588	
Joint Projects - Water Infrastructure (45%)	30,232	34,252	35,353	33,235	25,783	108,544	267,399	
Joint Projects - Power Infrastructure (55%)	36,950	41,864	43,209	40,621	31,513	132,665	326,821	
Hetchy Water Subtotal	111,474	191,391	148,771	135,848	89,200	357,022	1,033,705	
TOTAL	150,222	236,226	191,171	187,647	165,324	628,439	1,559,029	

SFPUC - HETCH HETCHY WATER AND POWER

FY 2022

FY 2023

FY 2024

FY 2025

FY 2026

FY 2027 -
2031

Plan Total

REVENUES

Revenue	2,151	2,738	5,047	5,161	10,380	123,097	148,573	
Power Bonds	81,571	131,201	101,865	103,145	107,891	320,723	846,395	
Water Bonds	63,965	100,102	81,726	76,692	44,404	171,370	538,259	
Cap and Trade Auction Revenue	535	886	1,233	1,350	1,350	6,749	12,102	
Low Carbon Fuel Standard	2,000	1,300	1,300	1,300	1,300	6,500	13,700	
TOTAL	150,222	236,226	191,171	187,647	165,324	628,439	1,559,029	
<i>Total San Francisco Jobs/Year</i>	673	1,058	856	840	740	2,815	6,983	

TABLE E.38 - FINANCIAL SUMMARY

SFPUC: CLEANPOWERSF	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
SPENDING PLAN								DEFERRED
Local Renewable Energy Program	509	224	224	489	349	60,876	62,671	
CleanPower SF Customer Program	1,924	1,249	1,199	1,149	1,324	6,245	13,090	
TOTAL	2,433	1,473	1,423	1,638	1,673	67,121	75,761	
REVENUES								
Revenue	2,433	1,473	1,423	1,638	1,673	67,121	75,761	
TOTAL	2,433	1,473	1,423	1,638	1,673	67,121	75,761	
Total San Francisco Jobs/Year	11	7	6	7	7	301	339	

TABLE E.39 - FINANCIAL SUMMARY

SF UNIFIED SCHOOL DISTRICT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total
SPENDING PLAN							
SFUSD Capital Program	1,019,750	19,750	20,750	21,750	21,750	1,108,750	2,212,500
TOTAL	1,019,750	19,750	20,750	21,750	21,750	1,108,750	2,212,500
REVENUES							
Impact Fees	8,000	8,000	9,000	10,000	10,000	50,000	95,000
Mello Roos Parcel Tax	7,500	7,500	7,500	7,500	7,500	37,500	75,000
Deferred Maintenance Fund	2,500	2,500	2,500	2,500	2,500	12,500	25,000
SFUSD Bond	1,000,000	-	-	-	-	1,000,000	2,000,000
Redevelopment Fund	1,750	1,750	1,750	1,750	1,750	8,750	17,500
TOTAL	1,019,750	19,750	20,750	21,750	21,750	1,108,750	2,212,500
<i>Total San Francisco Jobs/Year</i>	<i>4,567</i>	<i>88</i>	<i>93</i>	<i>97</i>	<i>97</i>	<i>4,966</i>	<i>9,910</i>

E. Departmental Funding

TABLE E.40 - FINANCIAL SUMMARY

SHERIFF'S DEPARTMENT	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of Good Repair Renewal - Need	17,627	18,244	19,156	20,114	21,119	122,533	218,793	
SPENDING PLAN								
								DEFERRED
State of good repair renewal - Proposed Uses	882	996	1,487	4,365	5,349	47,808	60,887	173,892
425 7th Street Structural Strengthening	-	-	-	-	-	-	-	16,289
County Jail #2 Improvements	-	-	-	-	-	-	-	228,045
TOTAL	882	996	1,487	4,365	5,349	47,808	60,887	418,226
REVENUES								
General Fund	882	996	1,487	4,365	5,349	47,808	60,887	
TOTAL	882	996	1,487	4,365	5,349	47,808	60,887	
Total San Francisco Jobs/Year	4	4	7	20	24	214	273	

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E. Departmental Funding

TABLE E.41 - FINANCIAL SUMMARY

TRANSPORTATION - INTERAGENCY INITIATIVES		Prior Years	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total
SPENDING PLAN									
San Francisco Transportation Authority									
Treasure Island Mobility Management Program	8,193	17,056	13,417	2,412	2,202	-	244	35,331	
I-80/Yerba Buena Island Ramps Improvement Project	100,059	-	-	-	-	-	-	-	
I-80/Yerba Buena Island Ramps Improvement Project - Phase 2 (Southgate Road)	44,867	16,200	-	-	-	-	-	16,200	
Yerba Buena Island Bicycle and Pedestrian Improvements	250	14,400	22,500	45,000	7,500	-	-	89,400	
I-80/Yerba Buena Island West Side Bridges	23,184	29,300	45,300	21,900	-	-	-	96,500	
Quint-Jerrold Connector Road	7,914	7,680	3,900	-	-	-	-	11,580	
SFTA Subtotal	184,468	84,636	85,117	69,312	9,702	-	244	249,011	
Caltrain									
State of Good Repair and Contingency	199,982	39,300	74,200	69,300	108,600	85,500	274,900	651,800	
Safety and Legal Mandates	10,550	1,000	1,000	1,000	1,000	1,000	5,000	10,000	
Electrification Expansion Project	1,593,733	386,800	-	-	-	-	-	386,800	
Peninsula Corridor Electrification Project	95,938	44,600	7,400	55,700	-	-	-	107,700	
Caltrain Enhanced Growth Scenario	-	22,000	243,500	122,600	127,000	316,700	379,400	1,211,200	
Caltrain Subtotal	1,900,203	493,700	326,100	248,600	236,600	403,200	659,300	2,367,500	
Transbay Terminal									
Phase II	89,519	85,694	85,694	85,694	512,629	512,629	2,563,143	3,845,482	
Transbay Subtotal	89,519	85,694	85,694	85,694	512,629	512,629	2,563,143	3,845,482	
TOTAL	2,174,190	664,030	496,911	403,606	758,931	915,829	3,222,687	6,461,993	

TRANSPORTATION - INTERAGENCY INITIATIVES

Prior Years

FY 2022

FY 2023

FY 2024

FY 2025

FY 2026

FY 2027 -
2031

Plan Total

REVENUES

Local	452,102	132,505	161,442	322,077	1,055,863	22,500	178,417	1,872,805
Regional	89,479	31,303	12,300	15,700	319,624	700	3,500	383,127
State	590,006	223,961	17,846	61,902	10,850	408,350	607,600	1,330,509
Federal	1,037,384	251,592	59,941	33,500	1,013,794	13,700	68,500	1,441,027
TOTAL	2,168,971	639,361	251,529	433,179	2,400,132	445,250	858,017	5,027,468
<i>Total San Francisco Jobs/Year</i>		2,864	1,127	1,940	10,750	1,994	3,843	22,518
<i>Annual Surplus (Deficit)</i>	(5,219)	(24,669)	(245,381)	29,573	1,641,201	(470,579)	(2,364,669)	(1,439,744)
<i>Cumulative Surplus (Deficit)</i>	(5,219)	(29,888)	(275,270)	(245,697)	1,395,504	924,926	(1,439,744)	

E. Departmental Funding

TABLE E.42 - FINANCIAL SUMMARY

TREASURE ISLAND - AFFORDABLE HOUSING PROJECTS	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total
SPENDING PLAN							
Total Projected Development Costs	93,500	193,000	-	162,000	-	397,000	845,500
TOTAL	93,500	193,000	-	162,000	-	397,000	845,500
REVENUES							
Debt Supported by Rental Income and/or Operating subsidy income	7,000	-	-	8,000	-	24,000	39,000
State HCD (AHSC, MHP, VHHP, NPLH, IIG, TOD)	12,000	12,000	-	12,000	-	36,000	72,000
State HCD (CDBG Cares, LHTF, ESG, HHC)	-	5,000	-	-	-	-	5,000
Tax Credit proceeds (c)	36,000	30,000	-	53,000	-	111,500	230,500
New Market Tax Credits	-	8,000	-	-	-	-	8,000
Federal Home Loan Bank Affordable Housing Program	1,000	1,000	-	1,000	-	3,000	6,000
GP capital, Other	500	500	-	500	-	1,500	3,000
TI master developer contribution	-	18,218	-	6,060	-	4,463	28,741
Treasure Island IRFD (d)	-	2,705	-	17,440	-	92,537	112,682
TOTAL	56,500	77,423	-	98,000	-	273,000	504,923
<i>Total San Francisco Jobs/Year</i>	<i>253</i>	<i>347</i>	<i>0</i>	<i>439</i>	<i>0</i>	<i>1,223</i>	<i>2,262</i>
ANNUAL SURPLUS (DEFICIT)							
<i>Annual Surplus (Deficit)</i>	<i>(37,000)</i>	<i>(115,577)</i>	<i>0</i>	<i>(64,000)</i>	<i>0</i>	<i>(124,000)</i>	<i>(340,577)</i>
<i>Cumulative Surplus (Deficit)</i>	<i>(37,000)</i>	<i>(152,577)</i>	<i>(152,577)</i>	<i>(216,577)</i>	<i>(216,577)</i>	<i>(340,577)</i>	

TABLE E.43 - FINANCIAL SUMMARY

**TREASURE ISLAND -
ECONOMIC &
NEIGHBORHOOD
DEVELOPMENT**

Prior Years FY 2022 FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 - 2031 Plan Total

SPENDING PLAN

Property Acquisition/Assumption	34,344	-	-	-	8,882	6,402	17,853	33,137
Infrastructure Costs	511,391	127,137	294,645	238,906	199,821	159,398	810,167	1,830,074
Other Costs (Marketing, Project Management, et al.)	57,875	9,211	11,092	11,316	30,820	36,420	71,806	170,665
TOTAL	603,610	136,348	305,737	250,222	239,524	202,220	899,826	2,033,877

REVENUES

Mello Roos Bond (CFD) Proceeds	87,829	118,090	28,973	92,277	82,870	39,220	269,858	631,287
Tax Increment Financing	-	-	12,754	35,265	46,950	70,986	417,700	583,655
Private Capital	550,220	163,523	365,917	38,627	135,717	207,121	825,360	1,736,266
TOTAL	638,049	281,613	407,644	166,170	265,538	317,326	1,512,918	2,951,209
Total San Francisco Jobs/Year		1,261	1,826	744	1,189	1,421	6,776	13,218

Annual Surplus (Deficit)	34,439	145,265	101,907	(84,053)	26,014	115,106	613,092	951,771
Cumulative Surplus (Deficit)	34,439	179,704	281,612	197,559	223,573	338,679	951,771	

TABLE E.44 - FINANCIAL SUMMARY

WAR MEMORIAL AND PERFORMING ARTS CENTER	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027 - 2031	Plan Total	
State of good repair renewal - Need	16,657	17,240	18,102	19,007	19,958	115,793	206,758	
SPENDING PLAN								DEFERRED
State of good repair renewal - Proposed Uses	834	942	1,405	4,125	5,055	45,178	57,538	168,067
TOTAL	834	942	1,405	4,125	5,055	45,178	57,538	168,067
REVENUES								
General Fund	834	942	1,405	4,125	5,055	45,178	57,538	
TOTAL	834	942	1,405	4,125	5,055	45,178	57,538	
<i>Total San Francisco Jobs/Year</i>	4	4	6	18	23	202	258	

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