AGENDA

- Capital Accomplishments
- 10-Year Capital Need
- SOGR and Enhancement Funding Plan
- Major Enhancement Projects
- Emerging Needs and Opportunities
CAPITAL ACHIEVEMENTS

- Crane Cove Park
- 19th Street to Pier 70 Development
- Pier 1 Backup Generator
- Pier 26 Fire Suppression System
- Police Berth at Hyde Street Harbor
- Race Equity Consideration in Capital Project Selection
- Stimulus Grant Fund Award
- Mission Rock Infrastructure Development
- Advancing the Waterfront Resilience Program
10-YEAR CAPITAL NEED

- Total Need
  - SOGR - $2.24 billion
  - Enhancements - $1.31 billion
    - Including $642 million for conditional seismic
- $221.5 million change due to
  - Facility Inspection Repair Assessment Program (FIRPA)
  - Completions and Removals
  - Passage of time
  - Escalation
STATE OF GOOD REPAIR (SOGR)

- SOGR Need - $2.24 billion
- $589.6 million in funding available for
  - Dredging
  - Repair and Reinvestment
- Unfunded Gap - $1.7 billion
ENHANCEMENTS

- Enhancement Need - $1.3 billion
- $670.6 million in funding available for
  - Resilience Support
  - Facility Improvements
  - Mission Bay Ferry Landing
  - Development Project Areas
- Unfunded Gap - $641.8 million
National Park Service Alcatraz Embarkation Site

- Activate the Pier 31 bulkhead with a plaza, café, and improved public restrooms
- Transform the Pier 33 bulkhead into a visitor contact station
- Total project cost - $51.3 million

Funding sources
- Port Land and contributions
- Tax Increment from IFD
- Special Taxes from CFDs
PIER 70 WATERFRONT SITE

- Between 1,645 - 3,025 units of housing, including 30 percent affordable units
- 9 acres of waterfront parks and open space
- $383 million public-private partnership

**Funding Sources**
- Port Land and contributions
- Tax Increment from IFD
- Special Taxes from CFDs

- Started in 2018, with full build out in 10-15 years
Seawall Lots 323 and 324

- Mixed-use development including:
  - Four-story building with a 192-room hotel
  - Dinner theater space featuring the historic “Spiegeltent”
  - ~14,000-square-foot privately financed public park
- Total project cost - $140 million
- Funding sources
  - Port Land and contributions
  - Tax Increment from IFD
  - Special Taxes from CFDs
MISSION ROCK

- Mixed-use development including residential, office, retail, exhibition, and parking uses
  - 1,200 units of rental housing, 40% affordable units
  - 8 acres of parks and open space
- $366 million in horizontal infrastructure enhancements including streets, sidewalks, and utilities through 2029.

**Funding Sources**
- Pre-paid ground leases
- Tax Increment from IFD
- Special Taxes from CFD
Mission Bay Ferry Landing

- 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
- Total project cost - $58.8 million
- **Funding sources**
  - Regional Measure 3
  - Private contributions
  - Secured sources include: OCI, City General Fund, and Port Capital
EMERGING NEEDS AND OPPORTUNITIES

- Embarcadero Historic Piers Request for Interest
  - Pier 30-32
  - Pier 38-40
  - Future RFPs
Waterfront Resilience Program

- Developing a long-term sea-level rise adaptation strategy
- Advancing early projects to address immediate need
- Funding Sources:
  - 2018 voters approved a $425m seawall GO bond
    - 1st bond sale $49.7m
    - 2nd bond sale $39.1m
  - Anticipated 2028 GO Bond includes $200m for resilience
  - Port Capital
- Port is aggressively pursuing additional funds including
  - US Army Corps of Engineers funding
  - State and Federal Grants
WATERFRONT RESILIENCE PROGRAM EFFORTS

Overview

**PORT-WIDE**
- Adapt Plan
- USACE Coastal Flood Study
- Floodproofing the Piers
- Waterfront Adaptation Strategies

**EMBARCADERO**
- Embarcadero Seawall
- Multi-Hazard Risk Assessment
- Early Projects
- Living Seawall Pilot

**MISSION CREEK / MISSION BAY**
- Initial Southern Waterfront Earthquake Assessment
- Mission Bay Port-SPUR Adaptation Study

**ISLAIS CREEK / BAYVIEW**
- Islais Creek Mobility Adaptation Strategy

**RELATED PORT PROJECTS**
- Historic Pier Rehabilitation
- Project Sea Level Rise Adaptations
- Utilities Projects
- Waterfront Plan
EMBARCADERO EARLY PROJECTS LIST

23 Embarcadero Early Projects Identified & Evaluated

- **11** advancing to pre-design using Proposition A funding
- **5** advancing to pre-design thru a geographic strategy for the stretch between Piers 19 and 41
- **7** advancing through coordination with long-term Port tenants, capital programs, and City agency coordination
- **6 of 12** Needs Assessment Reports Completed

PROJECT LIST:

1. Joint Operations Security Center and Fuel Dock Reliability Project
2. Wharf J9 Replacement and Resilient Shoreline Project
3. Taylor Street Seawall Earthquake Stabilization Project
4. Pier 45 Apron Earthquake Safety Retrofit and Flood Risk Reduction
5. Pier 43-1/2 Seawall and Wharf Earthquake Safety Project
6. Pier 41 Seawall Earthquake Stabilization and Wharf Retrofit
7. Pier 39 Seawall Earthquake Stabilization & Wharf Retrofit/Replacement
8. Pier 33 to 35 Seawall and Wharf Earthquake Reliability Project
9. Pier 31-1/2 Bulkhead Wall and Wharf Earthquake Safety Retrofit
10. Pier 27 Seawall and Wharf Earthquake Reliability Project
11. Pier 15 Bulkhead Wall and Wharf Earthquake Safety Retrofit
12. Pier 9 Bulkhead Wall and Wharf Earthquake Safety Retrofit
13. Pier 9 Historic Shed Building Earthquake Safety Retrofit Project
14. Pier 1 Bulkhead Wall and Wharf Earthquake Reliability Project
15. Ferry Building Seawall & Substructure Earthquake Reliability
16. Agriculture Building Bulkhead Wall and Wharf Earthquake Safety
17. Pier 5 to Pier 22-1/2 Near-Term Coastal Flood Risk Reduction Project
18. Pier 24 to Pier 28-1/2 Bulkhead Wall and Wharf Earthquake Safety
19. EFWS, Intake Tunnel #1 Earthquake Reliability Project
20. Giants Seals Plaza Seawall Earthquake Stabilization Project
21. Pier Fire Suppression & Waterside Evacuation Improvements
22. EFWS, Fireboat Manifold Earthquake Reliability Projects
23. Pier Utility Connection Earthquake Retrofits at Seawall