

FY27-FY28 Capital Budget Department Presentations

Office of Resilience and Capital Planning | March 23, 2026

CPC AGENDA

Capital Budget

- **Discussion Item:** Capital Budget Department Presentations
 - Admin Code Section 3.21: CPC reviews the Capital Budget to ensure it aligns with recommendations in Capital Plan

- Today's Presentation
 - ADA & Elevator Presentations
 - Emergency Power Presentations
 - Street Resurfacing Presentation

- Upcoming CPC Meeting: Department Presentations (Continued)

FY27 & FY28 CAPITAL BUDGET

Overview of Department Presentations

Review of “Packages” Approach

Instead of one Mid scenario, projects will be grouped into \$10-15M (per year) “packages” to be added to the Low scenario.

Today, Departments will present on project requests within the proposed packages below:

- ▣ ADA & Elevators
- ▣ Emergency Power
- ▣ Street Resurfacing
- ▣ Life and Safety
- ▣ Security



Today’s Presentations

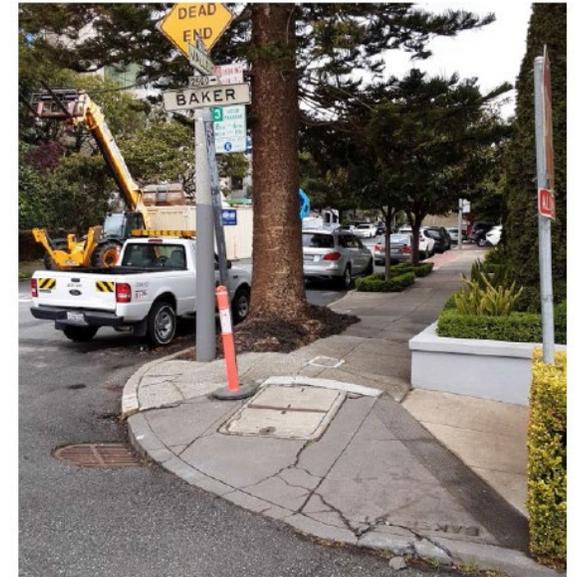
Presentations at 4/6 CPC Meeting

ADA & Elevators

ADA & ELEVATORS

Overview

- Projects related to improving accessibility and removing barriers in the public right of way and at City-owned facilities
- 22 requests totaling over \$69M for both years
 - Many are from DPW related to curbs, sidewalks, and other accessibility streetscape projects
 - Includes projects related to elevator repair and modernization



Source: Images from the Department of Public Works

ADA & ELEVATORS

Public Works Curb Ramps Program

Project	FY27 Request	FY28 Request
Curb Ramp Program	8.1M	12.2M
Curb Ramp w/ Basements	11.8M	12.4M

Background

- Ongoing program to manage and improve approximately 41,000 Public Works-owned curb ramps citywide
- Focuses on ADA barrier removal and accessibility upgrades in the public right of way
- Prioritizes upgrades based in part on resident requests, especially from people with disabilities
- Curb Ramps with Basement addresses some of the most technically challenging locations in the city
- About 1,200 outstanding resident requests are associated with basement conditions



ADA & ELEVATORS

Public Works Curb Ramps Program cont.

Impact

- Supports safer, more accessible travel for people using wheelchairs, walkers, strollers and other mobility aids
- If consistently fully funded, the long-term goal of full curb ramp coverage could be achieved by 2035
- Need remains significant given San Francisco's demographics
- San Francisco has an estimated 187,000 adults age 60+ and about 38,000 adults ages 18–64 living with disabilities
- Together, these groups represent roughly 25% of City residents, reinforcing the need for continued accessibility investment

LA to pay \$1.4 billion in sidewalk repairs, settling ADA lawsuit

By Sharon McNary
Published Apr 1, 2016 8:00 PM

Curran v. City of Oakland

[Scroll to case documents](#)

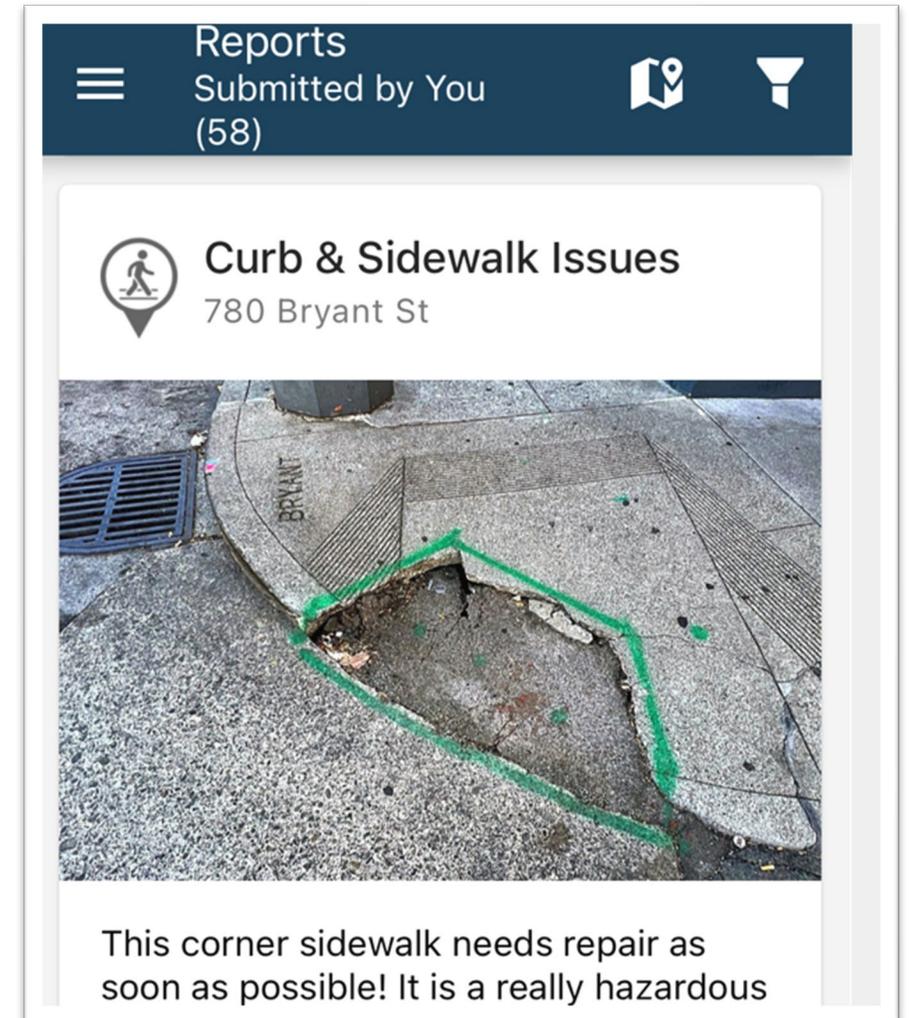
Date Filed: 05/15/2023

Status: [Active](#)

In May 2023, DRA filed a federal class action lawsuit against the City of Oakland on behalf of two people with mobility disabilities for denying them full and equal access to the City's pedestrian rights of way, a violation of the Americans with Disabilities Act, Section 504 of the Rehabilitation Act of 1973, and California law.

Lashbrook v. City of San Jose

On September 2, 2020, the United States District Court for the Northern District of California approved a class action settlement on behalf of persons with mobility disabilities who live in or visit the City of San Jose. The approved consent decree requires the City to install and upgrade approximately 27,621 curb ramps over the next



Reports Submitted by You (58)

Curb & Sidewalk Issues
780 Bryant St

This corner sidewalk needs repair as soon as possible! It is a really hazardous

ADA & ELEVATORS

Public Works Curb Ramps Program cont.

Consequences if Deferred

- Delays in upgrades may increase exposure to federal accessibility compliance risk
- Deferred work leaves barriers in the public right of way in place longer
- Inaccessible crossings continue to affect people with disabilities, older adults and others with mobility challenges
- Delayed investment can also reduce the City's ability to make steady progress toward systemwide ADA access goals
- Timely upgrades are critical to support safe, equitable access across San Francisco streets

District	Unresolved Public Request
1	157
2	168
3	665
4	291
5	304
6	383
7	1137
8	245
9	432
10	471
11	319
Total	4572



ADA & ELEVATORS

WAR: ADA Lift Renewals & Opera House Elevator Renewals

Project	FY27 Request	FY28 Request
ADA Lift Renewals	1.0M	
Opera House Elevator Renewals	3.0M	3.0M



Background

- WAR elevators are past life expectancy and there is little redundancy.
- People with **disabilities** may not be able to get to upper floors or upper auditorium levels.
- Annual elevator and lift **repair costs grow** each year and occupy an **ever-increasing** share of our budget.

Project Impact

- Bring ADA lifts into working order at Davies & Opera House
- Modernize Opera House Elevators (modernizing 2 elevators per year)

Consequences if Deferred

- Unpredictable and **unreliable elevator service**; growing **entrapment risk**; lengthy **downtime** which impacts patron and employee/tenant access and will **erode our revenue** if patrons choose not to attend performances.

ADA & ELEVATORS

ODA: Koshland Park Accessibility Barrier Remediation

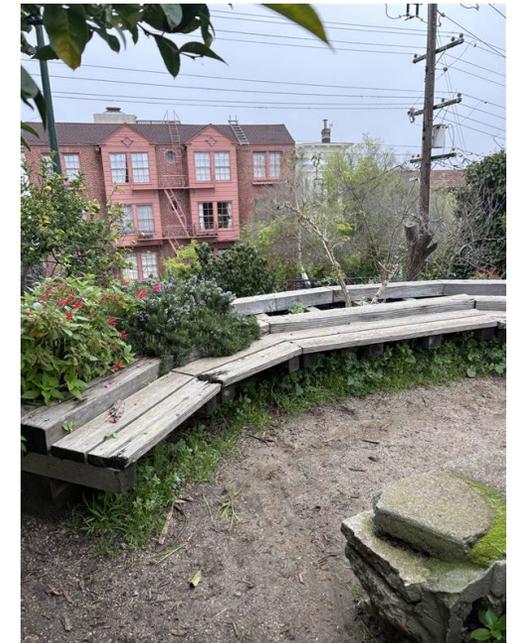
Project	FY27 Request
Koshland Park Accessibility Barrier Remediation	\$700k

Project Background & Impact

- Koshland Park is a ½-acre parcel located at 363 Paige St.
- It includes sloped paths, a playground, a community garden, and open lawn areas.
- Two surveys (MOD/ODA & RPD) identified significant access barriers, including non-compliant slopes, benches, drinking fountains and playground surfaces.
- This project funds the remediation of these non-compliant barriers and ensures the City continues to meet our Title II ADA obligations.
- Deferred barrier remediation limits safe use and equitable access for visitors with disabilities (incl. children and older adults)



Entrance to Koshland Park from the sidewalk showing a steep and sloped concrete path of travel.



Path of travel through the community garden. The width is narrow, and the ground surface is worn.

ADA & ELEVATORS

ART: SOMArts Interior ADA Barrier Removal & AAACC Elevator Safety Modernization

Project	FY27 Request	FY28 Request
SOMA ADA Barrier Removal	628k	
AAACC Elevator Modernization	565k	



SOMArts

SOMArts & African American Art & Culture Complex (AAACC)

- **Two of four nonprofit cultural centers** in City-owned SFAC buildings
- **Rooted in the 1969 Neighborhood Arts Program** expanding arts access equitably to diverse and inclusive communities
- **15,000+ community members, 600 artists** annually
- Average building age is **106 years old**
- This funding would **close all elevator gaps** at cultural centers.
- **Supports Mayor Lurie's priority to revitalize the economy** through San Francisco's unique cultural and civic experiences.



AAACC Dance Studio A

ADA & ELEVATORS

ART: SOMArts Interior ADA Barrier Removal

Background

- SOMArts is a two-story public cultural facility with **no elevator, non-code-compliant stairs, and no fully accessible restrooms.**
- All second-floor spaces are inaccessible
- **Project is fully scoped, permitted, and bid-ready. ODA(MOD) contributing \$1.56M (~71%);** CPC funding completes the capital stack.

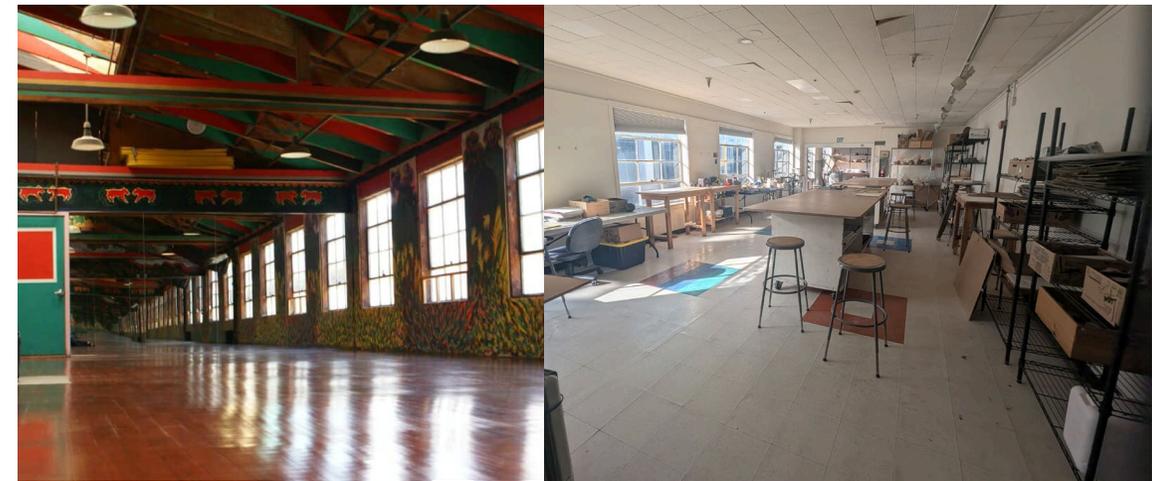
Project Impact

- **Builds two-stop LULA elevator, code-compliant stair, and ADA upgrades** to restrooms.
- Safe vertical access to second-floor studios, offices, and event spaces for first time.

Consequences if Deferred

- Costs increase, financing becomes uncertain, and the building remains inaccessible with no resolution of equity or liability gaps.

Only Way Upstairs Uses Old Non-Compliant Stairwells



2nd Floor Inaccessible DOJO/Dance Studio and Ceramic Studio

ADA & ELEVATORS

ART: AAACC Elevator Safety Modernization

Background

- **Two recent entrapments** and recurring door and controller failures.
- AAACC, operating since 1970, has 4th generation senior users that exclusively rely on **one small end-of-life elevator** to access the 2nd and 3rd floors.
- **Increasing risk** with accessibility, reactive cost, safety, and liability.

Project Impact

- Funds **design and construction to modernize the single passenger elevator** serving all three floors.
- Replaces aging controller, door operators, and electronics.

Consequences if Deferred

- Ongoing risk of entrapments, outages, and disruptions.
- Accessibility impacts elders and mobility-limited patrons.
- Elevator failures discourage upper-floor rentals, reduced critical revenue.
- Lost opportunity to co-construct for cost savings with Pankow Builders during seismic construction.



**AAACC Dance Studio B
(Elevator Dependent)**



**42"x69" Elevator
(For 3 floors, 34,366 sq ft)**

Emergency Power



EMERGENCY POWER

DEM: 1011 Turk Critical Power Distribution Resiliency Project

Project	FY27 Request	FY28 Request
1011 Turk Critical Power Distribution Resiliency Project	3.5M	

Background on the 1011 Turk St. Facility

- The building operates 24 X 7 X 365 with Public Safety 911 Operators and Dispatchers – one of the largest 911 Centers on the West Coast.
- The building houses the Citywide Data Center – which operates mission critical technology systems and services including:
 - City Services including F\$P/Payroll, People and Pay & SF Cloud
 - Citywide Internet/Email/Office365/Sharepoint for all City Buildings
 - Citywide Telephone Capability (METS, VOIP, 311, 911 and Backup 911)
 - Public Safety Systems including 800MHz Radio, Crime Data Warehouse, Jail Management System, CLETS connectivity, JUSTIS, Computer Aided Dispatching, Fire Station Alerting
 - All Copper and Fiber Cabling routed and terminated at facility – including Fiber/Internet to Public Housing; FiberWan 2.0 infrastructure



EMERGENCY POWER

DEM: 1011 Turk Critical Power Distribution Resiliency Project

Project	FY27 Request	FY28 Request
1011 Turk Critical Power Distribution Resiliency Project	3.5M	

Project Background and Impact

- DEM/DPW identified faulty main electrical switch panels, which serve as the building's primary utility feed.
 - This was discovered during NETA Testing in March 2025
 - Existing equipment is obsolete, with replacement parts no longer available; full panel replacement is required.
 - DPW currently in design, completed 50% design at cost estimate. 95% design/cost is targeted for May 2026
- This project should be prioritized before all other capital work at Turk St.



EMERGENCY POWER

DEM: 1011 Turk Critical Power Distribution Resiliency Project

DEM: Status of Current Capital Projects

\$5.1M received from CPC in FY26

- Data Center Cooling/HVAC systems
 - Engaged/MOU with DPW and hired Lee&Ro Consultants
 - Removed MCC scope and tied that to Electrical Panel Work
 - 95% Design & Cost Estimates Completed, PERMITTED, waiting to Bid Out
- UPS Replacement & Transformer Relocation
 - Engaged/MOU with DPW, hired TEF Architects and DPW Electrical
 - 95% Design & Cost Estimates Completed, PERMITTED, waiting to Bid Out

Projects are On Hold – until Electrical Panel Design and cost estimates are completed

Anticipated \$500K-\$775K cost savings if all 3 are combined into 1 DPW project/Bid Specification



EMERGENCY POWER

FIR: Emergency Generator Replacements

Project	FY27 Request	FY28 Request
Emergency Generator Replacements	1.0M	1.0M

Background and Impact

- FS34 (499 41st Ave @Geary) generator is at end of life and needs to be replaced, cost estimate~\$1M
- FS34 generator failed during December power outage and required emergency repairs to power back on
- Delayed response times due to limited power and communication abilities during any extended power outage / major disaster
- FS34 coverage area encompasses Outer Richmond, Ocean Beach, Lands End, Golden Gate Park and handles surf and cliff rescues in the coastal area.



EMERGENCY POWER

ADM: Public Safety Building Generator Controls

Project	FY27 Request	FY28 Request
Public Safety Building Generator Controls	900k	

Background and Impact

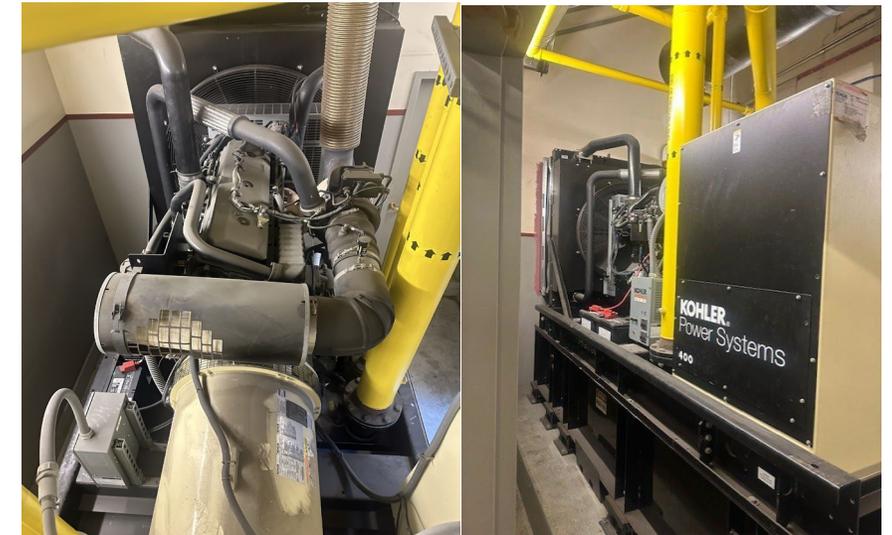
- The generator powers critical infrastructure for SFPD and SFFD at the Public Safety Building (1245 3rd Street) including EOC operations for SFPD and Fire Station #4.
- The generators are designed for the building to be fully functional in an emergency, allowing critical public safety operations to continue.
- A severely damaged electrical breaker was discovered during testing, rendering the generator controls non-functional.
- This project funds the planning, design and construction of the generator control replacement delivered through DPW.
- The integrity of the emergency generators is at risk if controls are disabled and will not be reliable in an emergency or during testing.



EMERGENCY POWER

WAR: Opera House and Davies Symphony Hall Emergency Generator and Electrical Upgrades

Project	FY27 Request	FY28 Request
Opera House Emergency Generator and Electrical Upgrades	600k	



Background & Project Impact

- Our emergency generators are **critical element of our disaster preparedness**.
- The generator for the Opera House powers two buildings and needs repair. Some components (see pics) are original 1930 installation.
- We run the risk that either of these **generators could fail** during a sustained power outage. We could risk **3000+ people per building** not being able to safely egress.
- Project will upgrade generator to reliably power both buildings.

Consequences if Deferred

- **Risk to people and property** during the next emergency. Also, the older the equipment gets, **upgrades and replacements become more expensive**, and repairs more unreliable.



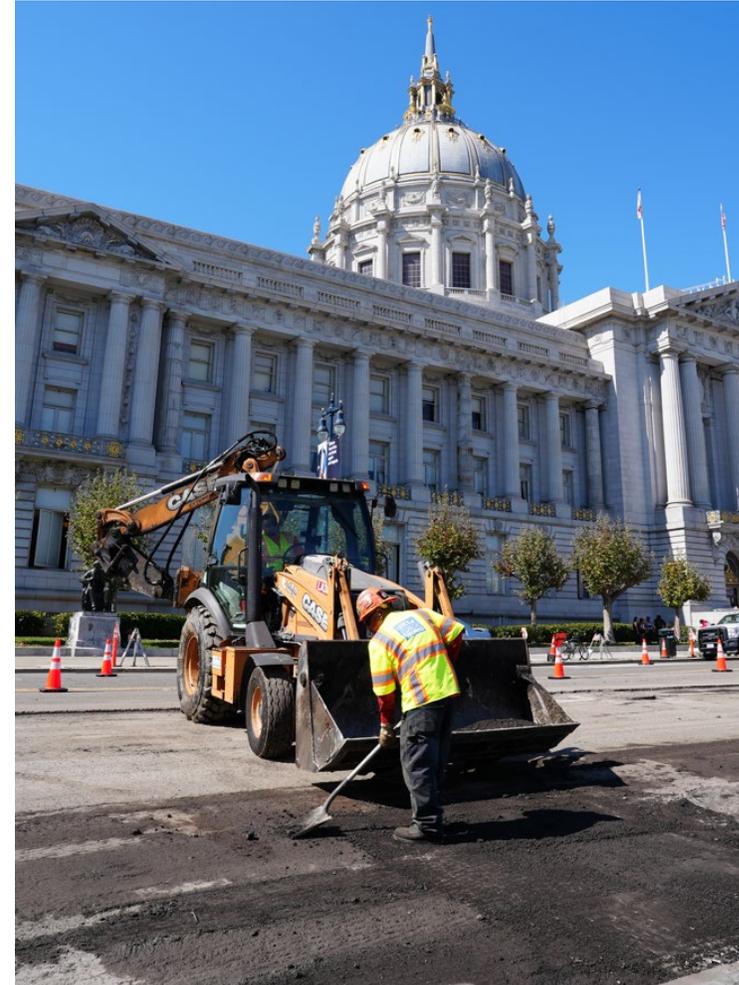
Street Resurfacing



STREET RESURFACING

Overview

- ▣ As a part of last year's budget, \$23M in COPs was appropriated for Streets in FY27
- ▣ No source identified for FY28, with no new COP capacity available
- ▣ Forecasted deterioration of street conditions without sufficient general fund dollars



Source: Department of Public Works Flickr
<https://flic.kr/p/2qoqcEc>

STREET RESURFACING

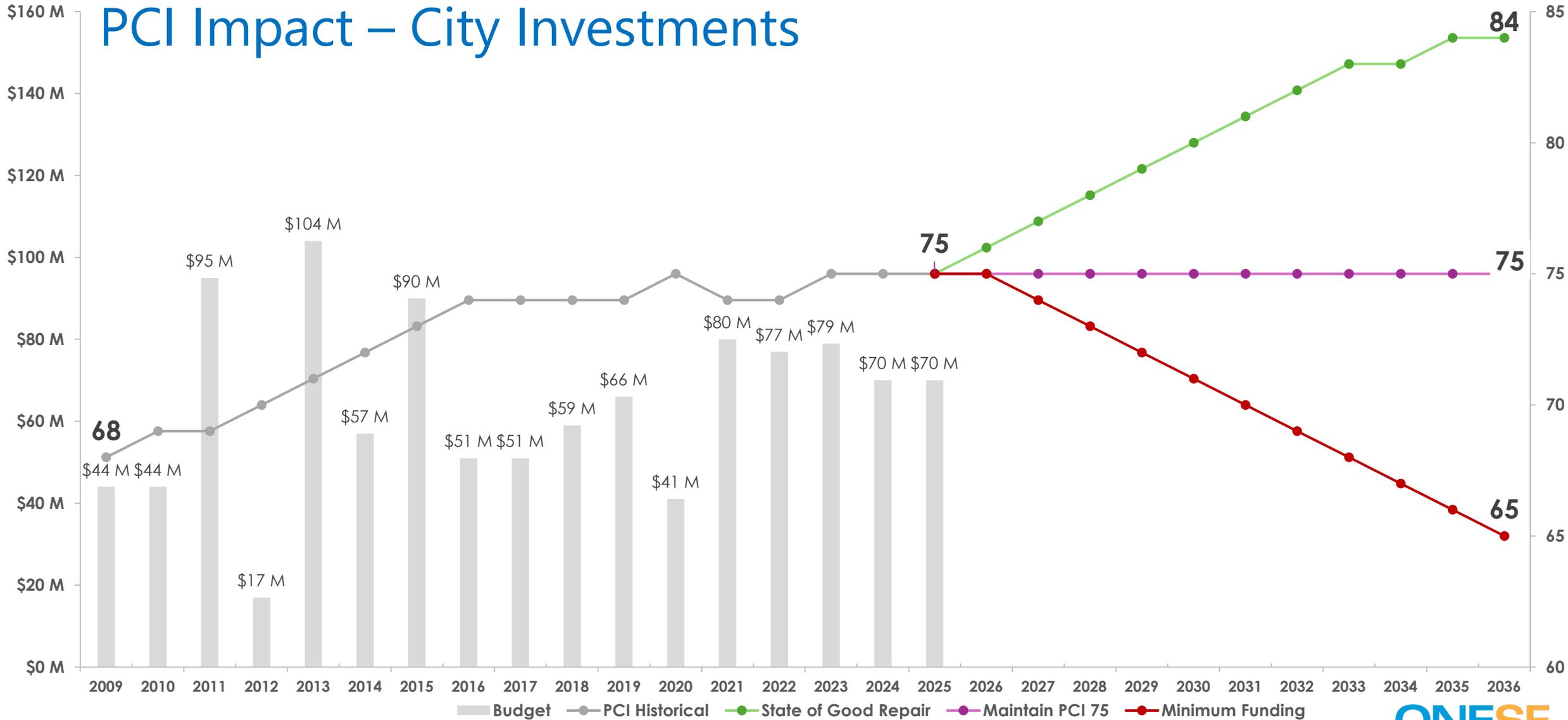
General Fund Request	FY27 Request	FY28 Request
Long-Term (PCI 84)	85.4M	108.5M
Mid-Level (PCI 75)	49.0M	52.0M

- Ongoing annual capital program that maintains more than 13,000 accepted street segments citywide
- Over the past 15 years, the City has invested more than \$1 billion in resurfacing and reconstruction
- That sustained investment improved San Francisco's Pavement Condition Index (PCI) from 65 to 75
- Continued investment is needed to preserve prior gains and avoid more costly reconstruction later



STREET RESURFACING

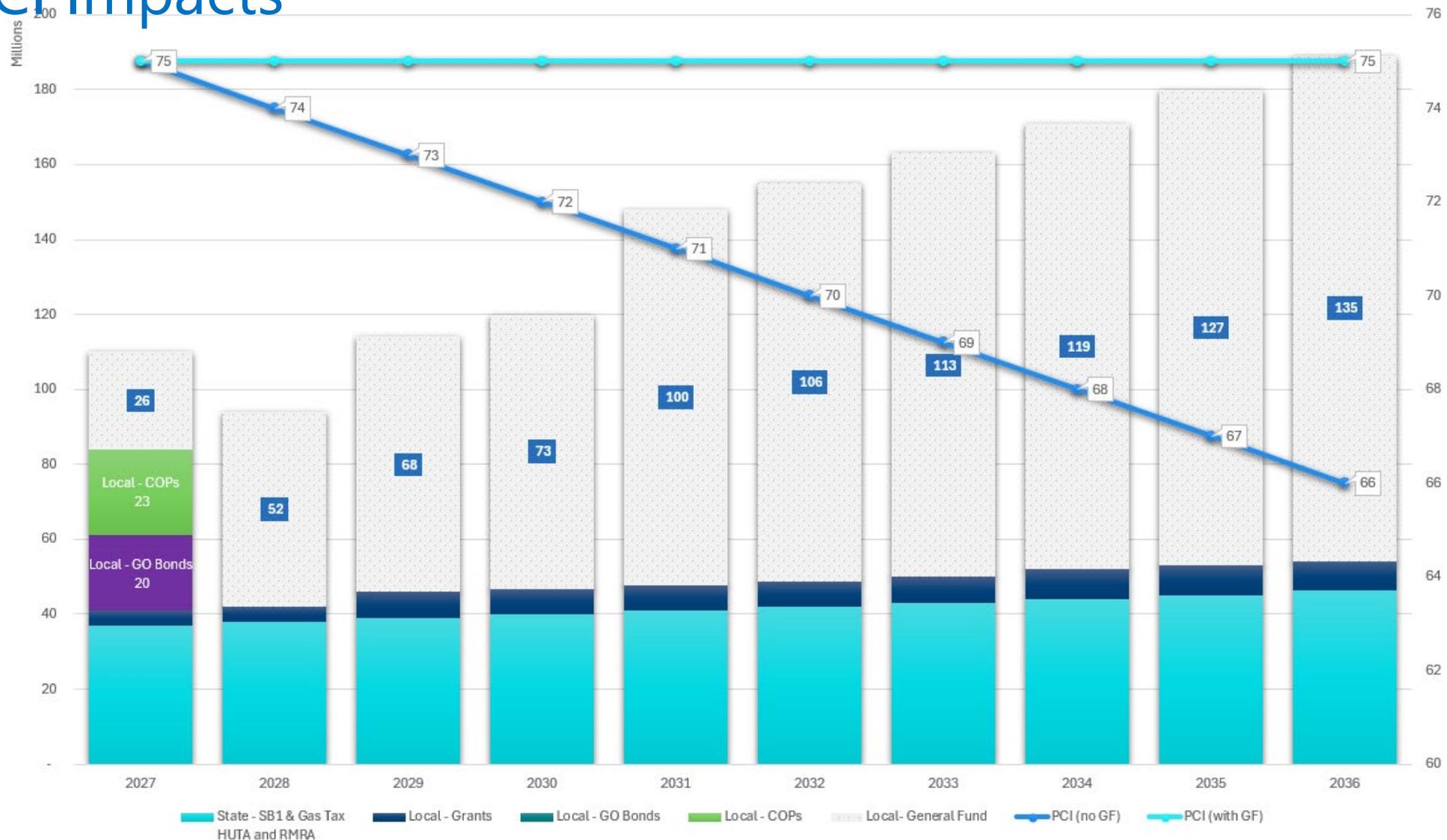
PCI Impact – City Investments



STREET RESURFACING

PCI Impacts

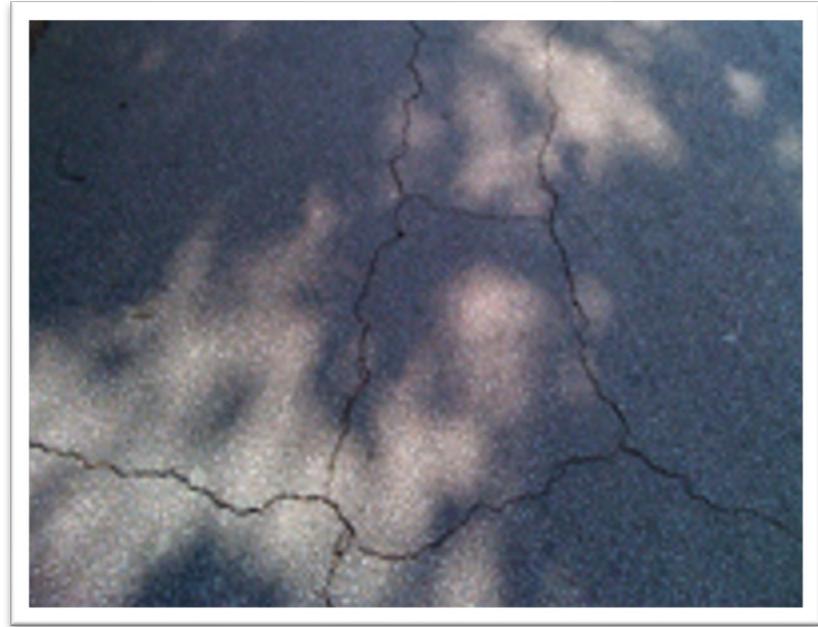
Street Resurfacing - 10 Year Outlook



STREET RESURFACING

Consequences If Deferred

- Deferred resurfacing allows more streets to fall into poor condition
- Once pavement deteriorates past a certain point, the City shifts from lower-cost resurfacing to much more expensive reconstruction
- Residents and businesses experience more potholes, rough pavement and reduced travel reliability
- Deferral also undermines the value of the City's prior capital investment in the street network



Questions & Comments

Office of Resilience and Capital Planning | onesanfrancisco.org

Appendix

Review of Capital Budget Packages

FY27 & FY28 Mid Level “Packages”

▣ **ADA / Elevators**

- ▣ Projects related to improving accessibility and removing barriers
- ▣ Includes projects related to elevator repair, elevator modernization, sidewalk repairs, curb ramps, and other accessibility improvements

▣ **Emergency Power**

- ▣ Many departments discovered generator failures or vulnerabilities during the December 2025 power outage
- ▣ Includes projects related to generators, power control panels, and other emergency power infrastructure

▣ **Life and Safety**

- ▣ Projects critical to the safety of staff, residents, visitors, or patients
- ▣ Includes fire alarm and fire suppression systems and other life safety needs

▣ **Security**

- ▣ Critical need at ZSFG and other Public Health facilities
- ▣ Includes security system upgrades, access control, camera installation etc.

Background on 1011 Turk St. Facility

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

- The building operates 24X7X365 with Public Safety 911 Operators and Dispatchers – one of the largest 911 Centers on the West Coast.
- The building houses the Citywide Data Center – which operates mission critical technology systems and services including:
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 - Citywide Telephone Capability (METS, VOIP, 311, 911 and Backup 911)
 - Public Safety Systems including 800MHz Radio, Crime Data Warehouse, Jail Management System, CLETS connectivity, JUSTIS, Computer Aided Dispatching, Fire Station Alerting
 - All Copper and Fiber Cabling routed and terminated at facility – including Fiber/Internet to Public Housing; FiberWan 2.0 infrastructure

Background on 1011 Turk St. Facility

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

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



Basic Capacity
Current State *



Redundant Components



Concurrently Maintainable



Fault Tolerant