File No. 230265 **Committee Item No.** 1
Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee **Date** April 26, 2023
Board of Supervisors Meeting **Date** _____

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OTHER **(Use back side if additional space is needed)**

☒	☐	Proposed Capital Plan
☒	☐	ORE Presentation 4/19/2023
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Completed by: Brent Jalipa **Date** April 20, 2023
Completed by: Brent Jalipa **Date** _____

[Ten-Year Capital Expenditure Plan - FYs 2024-2033]

Resolution adopting the City's Ten-Year Capital Expenditure Plan for Fiscal Years (FYs) 2024-2033 pursuant to Administrative Code, Section 3.20.

WHEREAS, This Board of Supervisors (the "Board") of the City and County of San Francisco (the "City") adopted Ordinance No. 216-05 (the "Capital Planning Ordinance") amending San Francisco Administrative Code, Sections 3.20 and 3.21, to authorize the formation of a Capital Planning Committee (the "Committee") and the preparation and adoption of a ten-year capital expenditure plan for the City, including 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; and

WHEREAS, The Capital Planning Ordinance requires that the ten-year capital expenditure plan include 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; and

WHEREAS, The Capital Planning Ordinance further requires that the ten-year capital expenditure plan include a plan of finance for all recommended investments, including the proposed uses of general and enterprise funds to be spent to meet these requirements; and the use and timing of long-term debt to fund planned capital expenditures, including general obligation bond measures; and

WHEREAS, The Capital Planning Ordinance establishes March 1 of each odd-numbered year as the target date for the City Administrator's submission of the ten-year capital plan to the Mayor of the City and the Board, and calls for the Mayor and the Board to

review, update, amend and adopt the ten year capital plan by May 1 of the same year; and

WHEREAS, The Committee has held numerous public hearings and worked with City staff to develop a ten-year capital expenditure plan meeting the requirements of the Capital Planning Ordinance; and

WHEREAS, In developing the capital plan staff considered numerous policy questions including, among other matters, how to (i) manage needed capital expenditure requirements with limited annual discretionary funds; (ii) manage the scheduling of future General Obligation bonds to address citywide capital needs without increasing the property tax rate beyond Fiscal Year 2006 levels; and (iii) deliver priority capital projects without increasing the percentage of the General Fund spent on debt service; and

WHEREAS, At the February 27, 2023, meeting the Committee unanimously adopted the ten-year capital plan for fiscal years 2023-2032 and approved it for submission to the Mayor and the Board for its consideration (as so adopted, the "Capital Plan"); and

WHEREAS, The Capital Planning Committee-approved Capital Plan captures $24.8 billion in recommended direct City investments and $16.5 billion in external agency investment, which total $41.3 billion in capital improvements citywide, estimated to create over 173,000 local jobs over the next decade; and

WHEREAS, The Plan is divided into eight Service Areas: (i) Affordable Housing; (ii) Economic and Neighborhood Development; (iii) General Government; (iv) Health and Human Services; (v) Infrastructure and Streets; (vi) Public Safety; (vii) Recreation, Culture, and Education; and (viii) Transportation; and

WHEREAS, The Capital Plan and the City Administrator's transmittal letter are on file with the Clerk of the Board of Supervisors in File No. 230265, which is hereby declared to be a part of this resolution as if set forth fully herein; now, therefore, be it

RESOLVED, That the above recitals are true and correct; and, be it

FURTHER RESOLVED, That this Board has reviewed the Capital Plan; and, be it

FURTHER RESOLVED, That this Board amends the Capital Plan to revise the timing of the General Obligation bonds scheduled for 2024, such that the Affordable Housing & Shelter G.O. Bond shall be scheduled to appear on the March 2024 ballot, and the Public Health and Shelter G.O. Bond shall be scheduled to appear on the November 2024 ballot; and, be it

FURTHER RESOLVED, That this Board hereby adopts the Capital Plan, with such amendments and revisions as this Board has adopted, as the City's ten-year capital expenditure plan for purposes of the Capital Planning Ordinance.



THE CITY AND COUNTY OF SAN FRANCISCO
PROPOSED CAPITAL PLAN

ONESF
Building Our Future

Fiscal Years 2024-2033

ONESF
Building Our Future

There is only ONE San Francisco.

Let's take care of it.



City and County of San Francisco
Capital Plan

Fiscal Years 2024-2033

Copies of this document can be found at **onesanfrancisco.org**
or through the Office of Resilience and Capital Planning

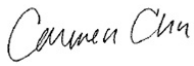
City Hall, Room 347
1 Dr. Carlton B. Goodlett Pl.
San Francisco, CA 94102



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 2024-2033. As the guiding document for City infrastructure investments, this Plan recommends $41.3 billion for critical public health and safety facilities, affordable housing, transportation, underground infrastructure, streets, parks and cultural centers, and efforts to improve climate and seismic resilience along the waterfront and across the city over the coming decade.

As the city moves towards economic recovery, this Plan begins to restore COVID-19 induced funding reductions so that the City can once again make progress in catching up to and begin bending the curve on the deferred maintenance of our public buildings, roads, and essential infrastructure. But lingering challenges remain from the pandemic, including increased costs for materials and construction, inflation, and changing work patterns that impact the City's economy and vitality. At the same time, the needs for capital investment on the horizon are only increasing as we confront the challenges of climate change, seismic safety, and affordability.

Planning for the care and maintenance of our public assets is an essential function of government. The investments proposed in this Plan balance limited resources with our most pressing needs and will serve a vital role in shaping a City that emerges stronger from the pandemic and is resilient to future shocks. I look forward to working with the Mayor and the Board of Supervisors to enact the recommendations of this Plan.



Carmen Chu
City Administrator

Acknowledgements

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01. EXECUTIVE SUMMARY

The Fiscal Year 2024-33 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 plan 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.

Plan by the Numbers

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 $24.8 billion in recommended direct City investments and $16.5 billion in external agency investment, which total $41.3 billion in capital improvements citywide. This work is estimated to create over 173,000 local jobs over the next decade.

TABLE 1.1

Capital Plan Summary in Five-Year Intervals (Dollars in Millions)	FY24-28	FY29-33	Plan Total
BY SERVICE AREA			
Affordable Housing	2,183	1,596	3,780
Public Safety	688	725	1,413
Health and Human Services	485	406	891
Infrastructure & Streets	7,123	3,360	10,483
Recreation, Culture, and Education	2,721	1,608	4,329
Economic & Neighborhood Development	2,682	2,056	4,738
Transportation	8,628	6,687	15,315
General Government	92	219	311
TOTAL	**24,603**	**16,657**	**41,260**
BY DEPARTMENT TYPE			
General Fund Departments	2,953	2,753	5,706
Enterprise Departments	11,492	7,551	19,043
City & County Subtotal	**14,446**	**10,304**	**24,749**
External Agencies	10,157	6,354	16,511
TOTAL	**24,603**	**16,657**	**41,260**

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

- Chinatown Public Health Center Seismic Retrofit
- 1001 Polk Street Shelter Project
- Replacement of the unsafe Hall of Justice
- Park system renovations, including Portsmouth Square and India Basin
- 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

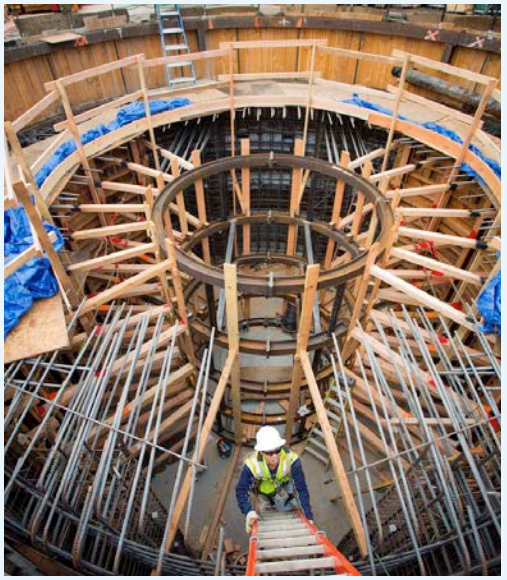
- Seawall strengthening
- SFMTA facilities
- Muni Forward
- Vision Zero Pedestrian Safety Program
- Water, Sewer, and Power Enterprise improvements
- SFO Terminal 1 and 3 improvements

External Agencies

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



Rendering of Chinatown Public Health Center



Water System Improvements

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.

TABLE 1.2

General Fund Department Program Summary
(Dollars in Millions)

Renewal Investments	FUNDED	DEFERRED
Projected for Next Ten Years		
Facilities	1,256	1,786
Streets	1,044	772
Other right-of-way assets	154	118
Subtotal, Renewals	**2,454**	**2,676**
Capital Enhancement Investments	**FUNDED**	**DEFERRED**
Earthquake and Safety Improvements		
HOJ Consolidation Project	367	
Emergency Firefighting Water System	139	
1001 Polk Shelter Project	100	
New Training Facility & Neighborhood Fire Stations	228	
District Police Stations and Facilities	114	
Kezar Pavillion Seismic Upgrade	75	
Relocation of HSA Headquarters	70	
Chinatown Public Health Center Seismic Retrofit	74	
ZSFG - Bldg 3 Retrofit and Renovation	49	
County Jail #2 Improvements		228
Taraval Station Replacement		141
Bureau of Equipment Relocation		98
Other Earthquake & Safety Improvements	690	547
Subtotal	**1,906**	**1,014**

Enhancements (continued)	FUNDED	DEFERRED
Disability Access Improvements		
Facilities	18	
Sidewalk Improvements and Repair Program	47	21
Curb Ramp Program	67	201
Subtotal	**132**	**223**
Parks, Open Space & Greening Improvements		
Neighborhood Park Projects & Open Space Improvements	224	
Street Tree Planting and Establishment	18	222
Street Tree Maintenance and Sidewalk Repair	249	56
Other Parks, Open Space & Greening Improvements	582	55
Subtotal	**1,073**	**333**
Street Infrastructure Improvements		
Better Market Street	113	
Other Street Infrastructure Improvements	3	949
Subtotal	**116**	**949**
Other Improvements		
Utility Undergrounding		1,479
Other Projects	86	3
Subtotal	**86**	**1,481**
SUBTOTAL, ENHANCEMENTS	**3,312**	**4,000**
PLAN TOTAL	**5,766**	**6,675**

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 $2.2 billion. While this level is almost $1 billion higher than the previous Plan, which was highly impacted in the early years due to the COVID-19 pandemic, funding in the near-term remains constrained. Some of this shortfall is made up by Certificate of Participation (COP) investments described below.

TABLE 1.3

Pay-Go Program Funding (Dollars in Millions)	FY24-28	FY29-33	Plan Total
Routine Maintenance	90	115	205
ADA: Facilities	9	9	18
ADA: Public Right-of-Way	28	37	65
Street Resurfacing	161	294	454
Enhancements	40	50	90
Recreation and Parks Base Commitment	71	71	142
Capital Contribution to Street Tree Set-aside	34	43	78
ROW Infrastructure Renewal	31	84	115
Facility Renewal	281	716	998
Total Projected Funding	**745**	**1,420**	**2,165**

Enterprise and External Agencies

This Plan compiles information provided by the City's Enterprise departments—the Port of San Francisco, the San Francisco Metropolitan Transportation Agency, San Francisco International Airport, and the San Francisco Public Utilities Commission. 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 over $19 billion in Enterprise department capital investments during the next 10 years.

Major projects identified in the last Plan such as the Seawall, 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 FY2024-33
(Dollars in Millions)

Agency	FY24-28	FY29-33	Total
SFPUC	5,289	1,258	6,546
Airport	669	1,060	1,729
Total	**5,958**	**2,318**	**8,276**

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 General Obligation (G.O.) Bond in 2018. The next Transportation G.O. Bond is planned for 2026.

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 $16 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 $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 large bonds in the past few years, the capacity of the G.O. Bond Program is fairly limited in the near-term.

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

TABLE 1.5

G.O. Bond Program
(Dollars in Millions)

Election Date	Bond Program	Amount
Mar 2024	Public Health & Shelter	310
Nov 2024	Affordable Housing & Shelter	200
Nov 2026	Transportation	300
Mar 2028	Waterfront and Climate Safety	250
Nov 2028	Earthquake Safety & Emergency Response	310
Jun 2030	Parks and Open Space	200
Nov 2030	Public Health	250
Nov 2032	Waterfront and Climate Safety	200
Total		**2,020**

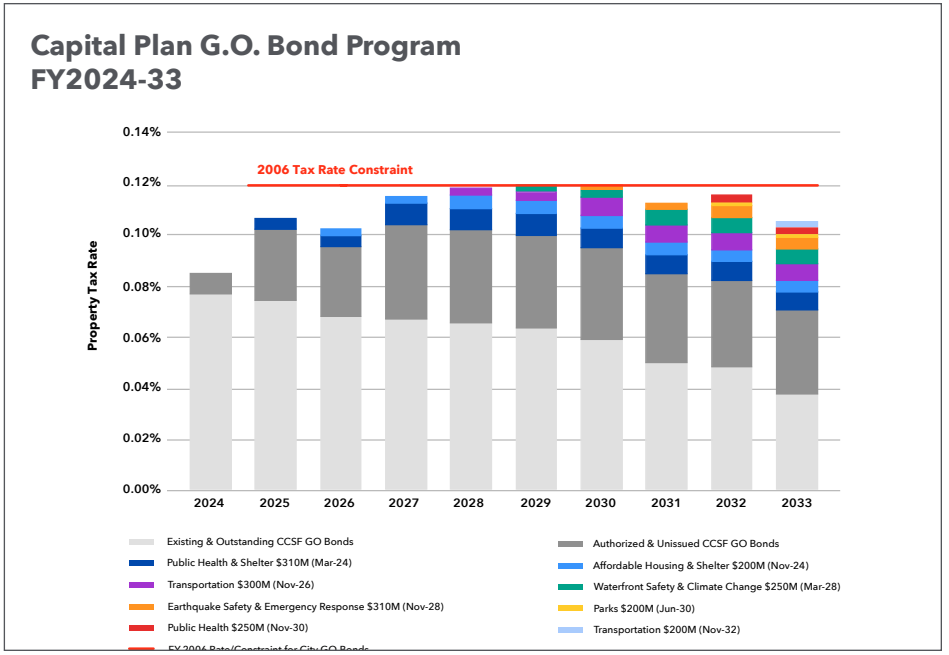


CHART 1.1

TABLE 1.6

COP Program (Dollars in Millions)		
Fiscal Year of Issuance	**Project**	**Amount**
FY2024	Relocation of HSA Headquarters	70
FY2024	Critical Repairs / Recession Allowance	30
FY2024	Street Resurfacing	30
FY2025	Critical Repairs / Recession Allowance	30
FY2027	HOJ Replacement	167
FY2030	HOJ Replacement	200
Total		**527**

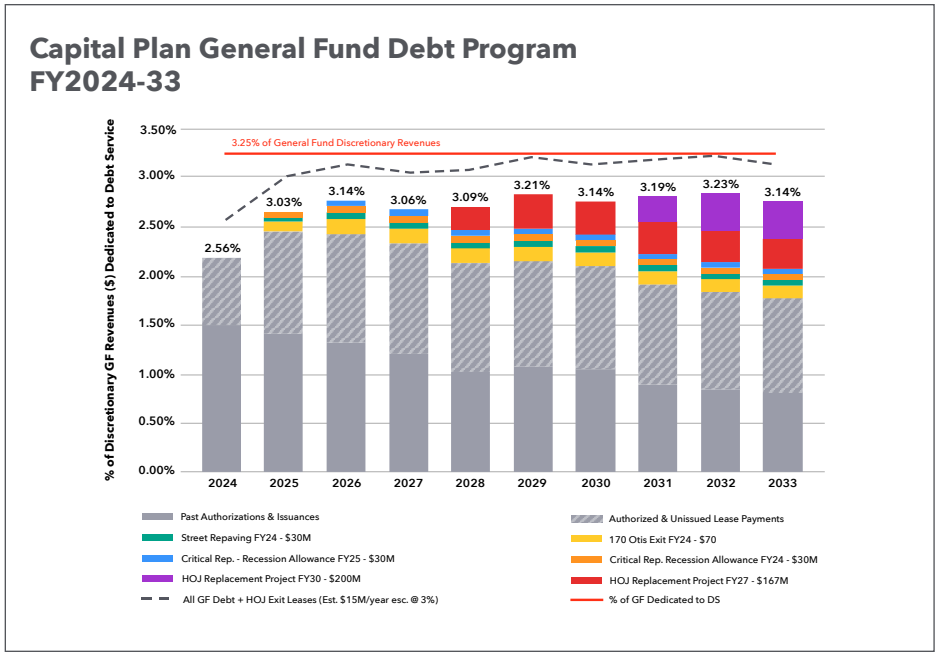


CHART 1.2

Certificates of Participation

The Plan anticipates $527 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. The COP program makes significant commitments in the early years to address reductions in the Pay-Go program.

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.

Towards Resilience

This Capital Plan identifies planned funding of $41.3 billion over 10 years. Despite this, the Plan defers nearly $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. The Capital Plan strives to fund projects and programs that address racial and social disparities and promote equity in the services delivered by the City's facilities and infrastructure.



Golden Gate Heights Park




EXIT
EXIT
EXIT
EXIT



02. Introduction

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17 Policies, Principles, and Goals
20 Funding Principles
22 Resilience and Sustainability
22 Capital Outlook

Capital Planning in San Francisco

The Fiscal Year 2024-33 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 plan 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, transportation network, and affordable housing.

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 its capital portfolio has grown substantially. In addition to addressing the seismic, modernization, and maintenance needs of City buildings and infrastructure, the Plan has added new challenges related to climate change and affordable housing.

This FY2024-33 Capital Plan comes at a time of significant change and uncertainty in terms of hybrid work environments and the use of office space, the return of public transit use and tourism, as well as higher interest rates and inflation that are impacting costs and revenue. While COVID-19 appears to be waning, the lasting impacts on capital funding are considerable. This includes three years of significantly lower Pay-As-You-Go program funding along with a reduction in the capacity of the City's General Obligation (G.O) bond program.

The current Plan recommends over $41 billion in critical infrastructure improvements over the next 10 years.

The $41 billion total level of investment recommended here is 9% higher than the previous Capital Plan, which was highly impacted 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. This increase represents an effort to restore pre-pandemic levels of capital investment in San Francisco, and the recommendations in this Capital 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 infrastructure.

This Plan begins to restore the severe COVID-19 induced funding reductions to previous levels by starting at a higher baseline and making large annual increases so that backlogs begin to decline in the second five years of the Plan.

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 FY2024-33 Capital Plan responds to the economic shifts that remain 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. 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 Capital Plan recommends a Pay-Go Program funding level based on the goal of restoring and eventually exceeding pre-pandemic levels of investment in capital. This Plan recommends a General Fund investment of $89 million in FY2024 growing by $30 million per year until FY2028, and $25 million per year thereafter. To address the low level of investment in the first two years, the Capital Plan recommends supporting the Pay-Go program with the issuance of Certificates of Participation in FY2024 and FY2025. 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 by significant reductions in the FY2021 through FY2023 budgets. This Plan aims to put San Francisco on track to build back up to healthy levels of capital Pay-Go spending to ensure a basic state of good repair for public assets.

The Pay-Go Program policies recommended by the Plan are:

- The General Fund funding level will be $89 million in FY2024 growing by $30 million per year until FY2028, and $25 million per year thereafter.
- The Street Resurfacing Program will be funded at the level needed to achieve and maintain a "Good" Pavement Condition Index (PCI) score of 75.
- ADA barrier access removal projects and the ongoing curb ramps right-of-way program will continue to be a program priority.
- Restores funding for critical enhancements by providing $5 million in FY2024 and FY2025, followed by $10 million per year thereafter.

Several voter-determined outcomes over the past four years have affected the Pay-Go Program. 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.

TABLE 2.2

Pay-Go Program Funding (Dollars in Millions)	FY24-28	FY29-33	Plan Total
Routine Maintenance	90	115	205
ADA: Facilities	9	9	18
ADA: Public Right-of-Way	28	37	65
Street Resurfacing	161	294	454
Enhancements	40	50	90
Recreation and Parks Base Commitment	71	71	142
Capital Contribution to Street Tree Set-aside	34	43	78
ROW Infrastructure Renewal	31	84	115
Facility Renewal	281	716	998
Total Projected Funding	**745**	**1,420**	**2,165**

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 value grows.

Consistent with the 2022 update of the Five-Year Financial Plan, the G.O. Bond Program assumes growth in Net Assessed Value of -0.24% in FY2024, 1.08% in FY2025, 0.99% in FY2026, 1.34% in FY2027, 1.79% in FY2028, and 3% 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.

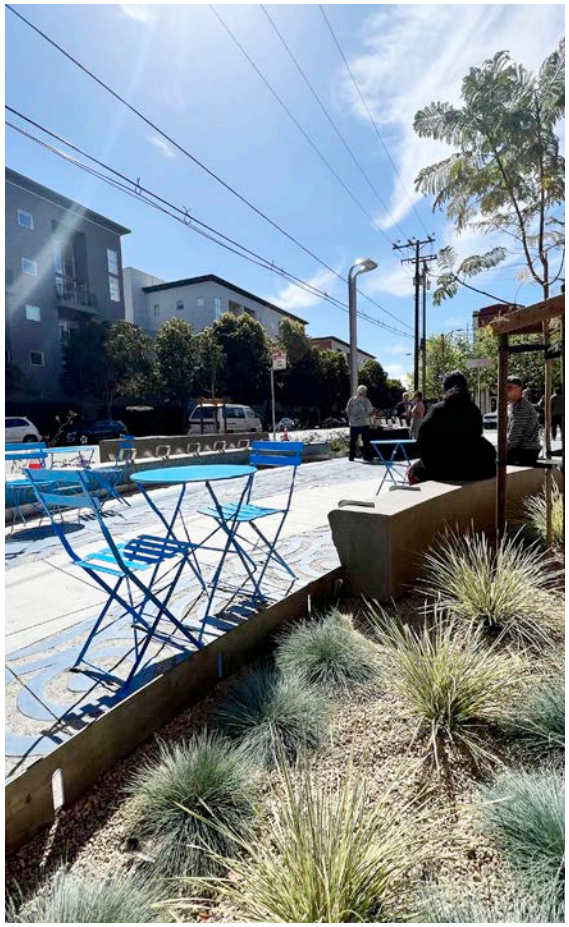
Consistent with the Five-Year Financial Plan, the Plan assumes that General Fund discretionary revenues grow 3.30% in FY2024, 3.65% in FY2025, 3.85% in FY2026, 2.33% in FY2027, 1.77% in FY2028, and 2.70% annually thereafter.

General Policies

The Capital Plan uses the Annual Infrastructure Construction Cost Inflation Estimate (AICCIE) developed by the Office of Resilience and Capital Planning and approved by the Capital Planning Committee for the first year of the Capital Plan. For this Plan, that figure is 6.0%. 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 for the impact on the City's operating budget as part of project development. Those impacts appear in the Plan to the extent they are known at publication and are further 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.



Treat Plaza

Funding Principles

The funding principles for the Capital Plan are 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, Brown, 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.



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.

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. Large resilience investment needs are becoming clearer, including the investments needed to get to net-zero greenhouse gas emissions, adapting the waterfront for sea-level rise, and preparing buildings and infrastructure for other climate impacts like extreme precipitation, heat waves, and wildfire smoke. For more information about capital-related efforts supporting these goals, please see **Chapter Four: Building Our Future.**

Capital Outlook

A strong economy 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. Since then, the COVID-19 crisis has led to shortfalls in the Pay-As-You-Go Program. In addition, the success of G.O Bonds up to 2020 and slower projected growth of property values, has led to a constrained G.O. Bond Program, with only $2.02 billion in capacity available for the next 10 years. This is $700 million less than the 2020 Capital Plan before considering large increases in infrastructure needs and extremely high construction costs. As such, the ability of G.O. bonds to fund large-scale projects under current constraints will likely be a topic of discussion.

As the City moves towards economic recovery, there are new challenges ahead. Federal programs enacted during COVID are coming to an end and it is less likely that large federal and state infrastructure investments will be available. As such, funds that might have been directed to one-time investments may be needed to shore up ongoing programs to avoid service cuts. At the same time, the age of the City's infrastructure and projected population growth in formerly industrial areas and the Westside per the newly adopted Housing Element of the General Plan represent new infrastructure demands that will become more pressing over time.

The Plan recommends a level of funding of over $41 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 $616 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 $1.8 billion, funding towards those needs will come from the Recreation and Parks set-aside within the Pay-Go program, as well as the planned 2030 Neighborhood Parks and Open Space G.O. Bond, pending voter approval.

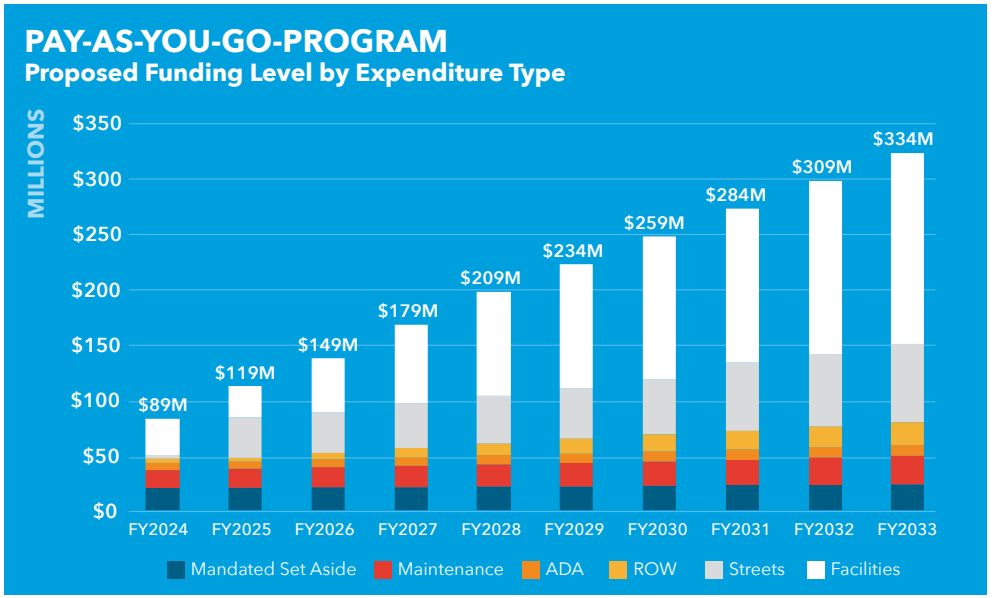


CHART 2.1

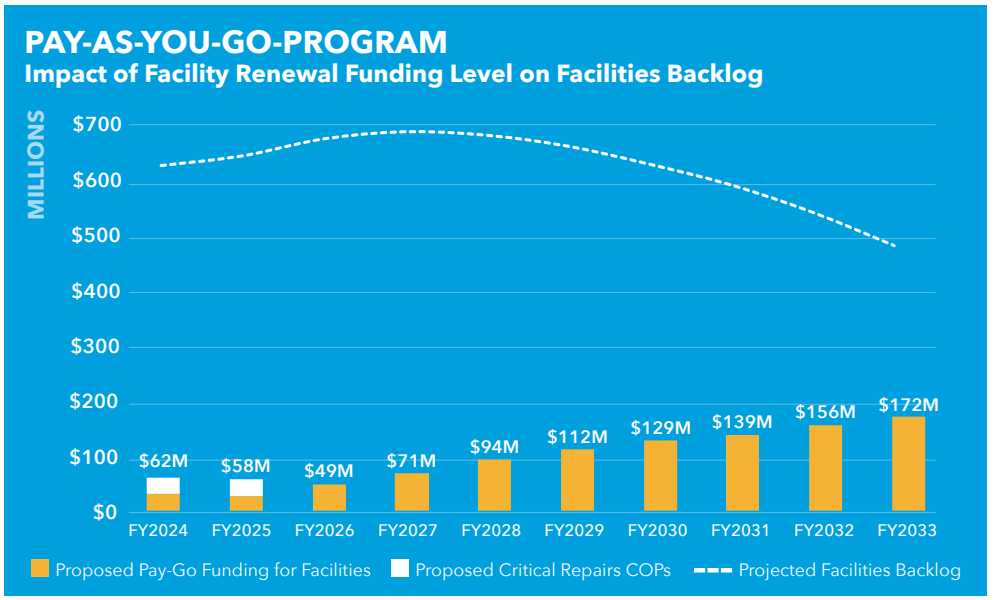


CHART 2.2

Under this Plan, if the City meets the Plan's funding recommendations, the existing backlog is projected to start trending downward by FY2028. As compared to the current level, the backlog is projected to decrease 22% to over $480 million, as shown in Chart 2.2. To address the remaining 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.

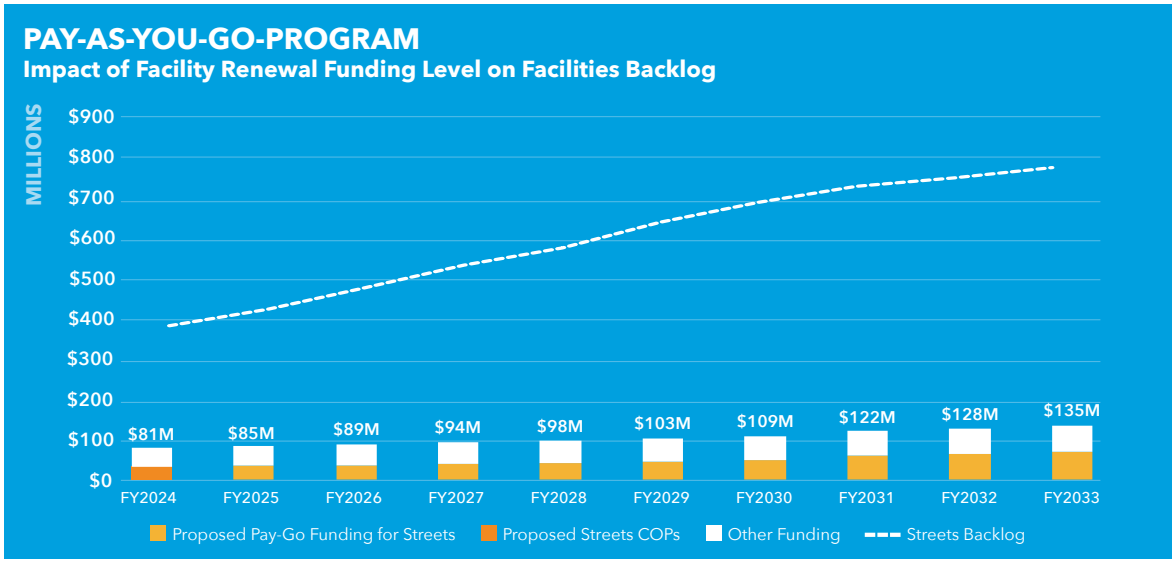


CHART 2.3

While the City has made significant progress in improving the quality of its streets in recent years, currently at a Pavement Condition Index (PCI) of 74, a backlog of $382 million remains if the City is to reach a PCI of 83, at which point the 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 Certificates of Participation in FY2024. With these efforts, the PCI is projected to be maintained at 75 over the 10-year period, though the existing backlog is projected to increase to $772 million by FY2033, as shown in Chart 2.3.

Despite the challenges associated with the capital program, there is also reason to be optimistic. The total amount of capital investments exceeds $40 billion for the first time and is a marked improvement over the previous capital plan. Building on lessons learned during the pandemic, San Francisco is committed to building a stronger, more equitable, and resilient future. This includes commitments to increase housing, respond to current hazards like heat, air quality, flooding, and sea level rise through planning documents like the Hazards and Climate Resilience Plan, the Climate Action Plan, and new general plan elements such Public Safety and Resilience, Housing, Transportation, and Environmental Justice. While the

investments needed are substantial, the commitment to an open and transparent capital planning process has proven that large challenges can be overcome by working together.

This Capital 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 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.



Fire Station 49 and Ambulance Yard



Castro Mission Seismic Retrofit



49 South Van Ness,
Photo Credit: Mark Schwettmann


SAN FRANCISCO FIRE DEPARTMENT
PIER 22 1/2



03. Accomplishments

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43 Transportation



290 Malosi Street,
Photo Credit: Bruce Damonte



Casala at 1491 Sunnydale Ave,
Photo Credit: Amy Sullivan



53 Colton,
Photo Credit: Bryon Lindsey

Affordable Housing

Mayor's Office of Housing and Community Development

- **Distributed more than $200 million via 370 grants** to local community-based organizations.
- **Provided $21 million in direct rental assistance** to more than 3,000 vulnerable households impacted by the economic downturn of the pandemic via more than a dozen community-based organizations.
- **Celebrated ten groundbreakings and 12 grand openings** for affordable buildings totaling 2600 affordable housing units since 2020.
- **Converted 665 units from privately owned to permanently affordable** through the Small Sites Program.
- **Brought low-cost wireless internet to HOPE SF communities** through a partnership with The San Francisco Housing Authority and The Department of Technology.

Office of Community Investment & Infrastructure

- **Funded and leased 151 newly completed units** of affordable housing.
- **Approved $137.8 million in predevelopment and construction loans** toward the development of 671 affordable units in Mission Bay South, Transbay, and Hunters Point Shipyard Phase 1.
- **Constructed 140 new affordable housing units** in Mission Bay South.
- **Sold approximately 60 affordable units** to families earning 80%-100% of Area Median Income (AMI).

San Francisco Housing Authority

- **Sunnydale:** Achieved 100% lease up on Phase 1A-1/1A-2 containing 167 apartments with 125 as public housing replacement units.
- **Sunnydale:** Progressed on Phase 1A-3 which includes construction of 170 apartments and 20,000 square feet of neighborhood amenities.
- **Sunnydale:** Received site permit for Block 1 Community Center in April 2022 with Construction targeted for December 2022.
- **Sunnydale:** Started construction on Herz Playground Recreation Center in November 2022.
- **Sunnydale:** Received application approval for Megaphase (Blocks 1B, 1C and 3C) by Planning in July 2022 and sent Infrastructure Basis of Design Submittal to Public Works in August 2022.
- **Potrero:** Completed Phase 1 with construction of Block X and all 53 public housing replacement units are leased and occupied.
- **Potrero:** Commenced construction of 118 permanent replacement units in Phase 2/Block B.

Treasure Island Development Authority

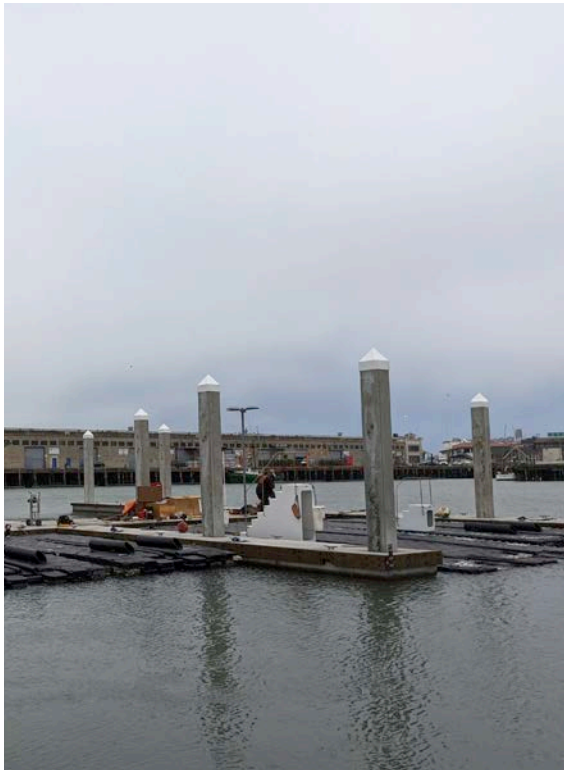
- **Constructed 105-unit Maceo May Apartment project** for occupancy in early 2023, providing supportive housing for formerly homeless and low-income veterans.
- **Broke ground on the 138-unit Star View Court**, the second 100% affordable housing site on Treasure Island, which will be ready for occupancy in 2024.



Yerba Buena Island



Crane Cove Park



Police Berth

Economic + Neighborhood Development

Office of Community Investment & Infrastructure

- **Mission Bay:** Constructed 18 open space parcels totaling over 24 acres, over 39,000 linear feet of streets and underground utilities, four storm water pump stations and one sanitary sewer pump station.
- **Transbay:** Completed the redesign and construction portion of Folsom Street between Clementina and Tehama.
- **Shipyard Candlestick:** Constructed 14 open space parcels with approximately 9,000 linear feet of streets and underground utilities.

Port

- **Completed work at Crane Cove Park**, a seven-acre bayfront park with a beach, a large lawn area, a picnic area with tables, and direct access to the water for wading and kayak launching.
- **Constructed new roadway in the southern waterfront** extending 19th Street to the Pier 70 development project site.
- **Improved the Pier 1 backup generator** to ensure electrical reliability to the Port's Emergency Operations Center.
- **Upgraded the fire suppression system** at Pier 26.
- **Completed the police berth a**t Hyde Street Harbor.
- **Integrated racial equity impacts** in the most recent capital project selection process.

Planning Department

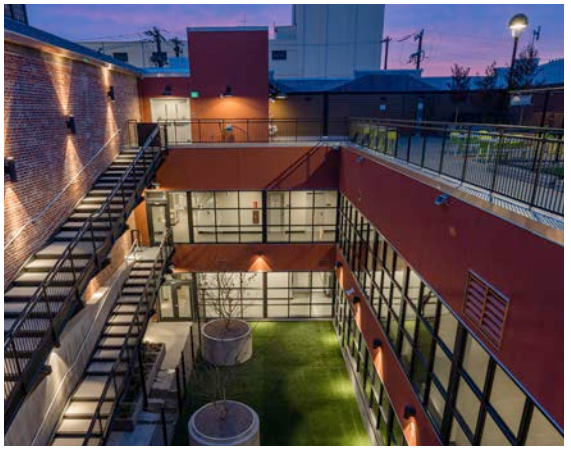
- **Completed the Southeast Rail Station Study (SERSS)** exploring options for future station locations on the Caltrain corridor in southeastern San Francisco.
- **The Housing Element was approved** by the Planning Commission and Board of Supervisors in January 2023. The Housing Element 2022 Update is San Francisco's first housing plan centered on racial and social equity.

Treasure Island Development Authority

- **Street Improvement Permits (SIPs) were issued** and final subdivision maps were recorded for the first three subphases on Yerba Buena and Treasure Islands. Right-of-way improvements under the SIP are nearly complete.
- **Completed construction of the first residential development** on Yerba Buena Island. Residents' move-ins began in June 2022.
- **Completed new water storage reservoirs** on Yerba Buena Island.
- **Completed geotechnical improvement of new wastewater treatment plant** and electrical switchyard site. Construction of the plant is anticipated in 2024.
- **Secured $20 million for affordable housing and transportation improvements** under the Affordable Housing and Sustainable Communities (AHSC) grant program.
- **Secured $30 million for roadway improvements** on Yerba Buena Island under the Infill Infrastructure Grants (IIG) program.
- **Received five land transfers from the Navy** comprising 336 of the 463 acres to be transferred.



City Hall



Animal Care and Control



Fiber to Housing

General Government

Office of the City Administrator

- **Acquired 822 Geary and 629 Hyde** for the Department of Public Health's Behavioral Health Program.
- **Acquired 1236 Carroll** for the San Francisco Fire Department's new Fire Training Facility relocating from Treasure Island.
- **Acquired seven properties** for the Department of Homeless and Supportive Housing.
- **Converted City Hall domestic hot water** to be electrically generated.
- Completed 25 Van Ness and commenced 1 South Van Ness **All Gender Restroom Conversions.**
- **Submitted creek restoration permit** for 500 Log Cabin Ranch.
- **Completed Phase II and relocation of the District Attorney out of the Hall of Justice** and into 350 Rhode Island, which is a LEED Gold building.
- **Completed relocation of Adult Probation out of the Hall of Justice** and into 945 Bryant Street.
- **Completed Animal Care and Control relocation to 1419 Bryant Street.** The facility offers training space and increased resilience to power disruptions.
- **Completed improvement project at the Treasure Island Administrative Building** to repair spalling concrete, repaint front façade and enhance the lobby space.
- **Opened new exhibit space** at Treasure Island Museum.

Department of Technology

- **Connected over 8,096 units in 63 affordable housing sites with free broadband internet access** over the last 4.5 years through the Fiber to Housing (FTH) Project.
- **Expanding FTH** to an additional 5,700 units in 54 affordable housing buildings before the end of the fiscal year 2023.
- **Installed over five miles of fiber backbone cable** and preparing an additional 19 miles for fiber cable installation before the end of fiscal year 2023.



City Gardens



Clinical Lab Upgrade



Building 5 Seismic Upgrade

Health + Human Services

Department of Public Health

- **Commenced investments for Mental Health San Francisco**, including construction, acquisition, development, improvement, expansion, rehabilitation, and preservation of priority properties.
- **Acquired properties for Crisis Stabilization Unit and Overdose Prevention Program** at 822 Geary St./629 Hyde St.
- **Completed renovations for Overdose Prevention Program** at 444-6th St.
- **Completed Drug Sobering Center** site lease and renovation.
- **Completed programming and schematic planning for Chinatown Public Health Center** seismic retrofit with 100% construction documents targeted for completion by Summer 2023.
- **Completed construction documents and permitting for renovation of M&O Wings of Laguna Honda Hospital.** Project will relocate approximately 400 DPH staff from 101 Grove St. and employees from leased buildings and other seismically poor buildings in the Civic Center area.
- **Completed construction documents to relocate Adult Immunization Travel Clinic** from 101 Grove to 27 Van Ness Ave.
- **Construction progressed at new Public Health Lab** at Zuckerberg San Francisco General with completion targeted for early 2024.
- **Completed construction of Maria X Martinez Health Resource Center** with successful clinic relocation from 101 Grove in September 2022.
- **Completed Southeast Health Center Phase 2 construction** of new 20,000 square feet with clinic opened July 2022.
- **Completed Maxine Hall Health Center seismic retrofit and modernization** with clinic re-opened in October 2021.
- **Completed Castro Mission Health Center seismic retrofit and modernization** with clinic re-opened August 2022.
- **Commenced seismic upgrade to Building 3 at Zuckerberg San Francisco General (ZSFG)** with ADA improvements and new finishes for administrative functions.
- **Continued ZSFG Building 5 improvements** including electrical work, demolition, Phase I seismic retrofit, and space expansions.
- **Continued ZSFG Psychiatric Emergency Services expansion and renovation** with early demolition and hazardous material abatement underway.
- **Achieved 85% construction on UCSF Research Building at ZSFG** with relocation of UCSF staff into the new Research Facility phased from Summer 2023 to Fall 2023.
- **Completed feasibility study for Laguna Honda Simon Theatre Cooling Center** to provide a safe meeting space for residents on extremely hot days.
- **Completed installation of dry fire suppression system** in the Laguna Honda Hospital server rooms.
- **Completed Nurse Office Emergency Power Project at Laguna Honda Hospital** to provide partial emergency power with full emergency power project planned.
- **Removed fuel tank that fed former gas boiler** that was replaced with an electric unit at Laguna Honda Hospital.

Human Services and Homelessness and Supportive Housing

- **Completed construction of two Navigation Centers:** Lower Polk Transition Age Youth Navigation Center and the Bayview SAFE Navigation Center.
- **Acquired 888 Post,** the site of the Lower Polk Transition Age Youth Navigation Center using 2020 Health and Recovery G.O Bond proceeds.
- **Completed rehabilitation work at the Hamilton Family Shelter** at 260 Golden Gate.
- **Began scoping rehabilitation work at two other City-owned emergency shelters** to commence in summer 2023.
- **Completed accessibility assessments** of the three City-owned emergency shelters sites, funded in partnership with the Mayor's Office of Disability.
- **Acquired six buildings with 625 units of permanent supportive housing** for people experiencing homelessness.



Biosolids Facility Construction



Mountain Tunnel at Hetch Hetchy



Street Tree Planting

Infrastructure + Streets

Streets and Rights-of-Way

- **Street resurfacing:** Repaved and maintained 918 street blocks, maintaining the City's Pavement Condition Index at 74 for 2021.
- **Curb ramps:** Constructed 2,104 curb ramps.
- **Street structures:** Inspected 188 and repaired 70 street structures.
- **Street tree planting and establishment:** Inspected 53,949 trees and maintained 22,500 trees.
- **Sidewalk improvement and repair:** Inspected the sidewalk condition of 60 blocks and repaired more than 93,235 square feet of sidewalks.

Public Utilities Commission

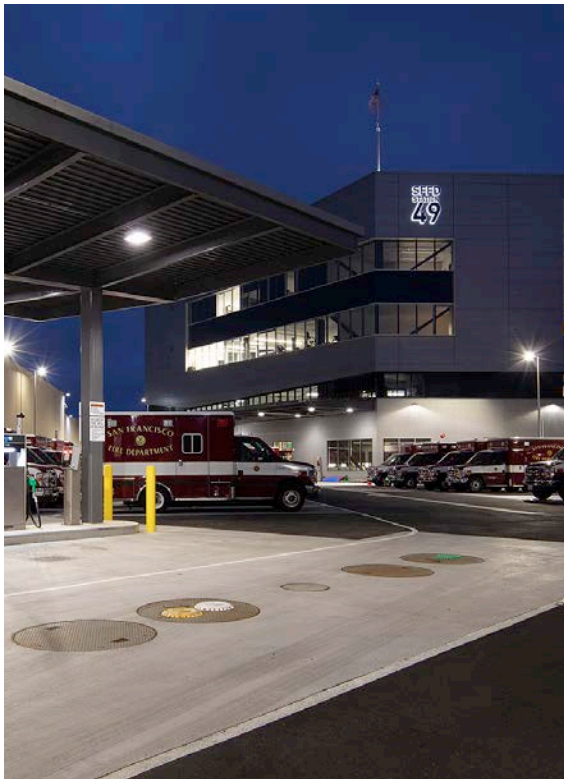
- **Opened new Southeast Community Center** as a cultural center for the city's southeast communities. This facility features workplaces, community rooms, and other open space amenities is a community hub with programing and social services.
- Completed five **Regional Water System projects.**
- Completed **Alameda Creek** Diversion Dam Fish Passage Facility.
- Completed construction of the **East Bay Regional Park District Water System.**
- Completed the **San Andreas Pipeline No. 2 Replacement project.**
- Completed approximately 88% of construction of the San Francisco **Westside Recycled Water Project.**
- Completed construction of several **groundwater wells and treatment facilities.**
- **Replaced 13 miles of water mains** in San Francisco.
- Continued progress towards completion of **the Sewer System Improvement Program (SSIP)**, now about 52% complete overall.
- Continued construction of the **New Headworks Replacement Project** with completion of Scope 1 and 2.
- Continued construction of the **new Biosolids Facility Project** with completion of Scope 1 for demolition and utility relocation.
- Completed the first of five annual Hetch Hetchy system shutdowns for construction of the **Mountain Tunnel Improvements Project.**
- Completed Access Improvements at **O'Shaughnessy Dam.**
- Completed approximately 25 metered Wholesale Distribution Tariff (WDT) **interconnections.**
- Completed the installation of four **solar electric projects.**
- Completed maintenance and repairs of the **substations serving the San Francisco Airport.**
- Completed the substructure installation of all conduits and vaults running along **Bay Corridor Transmission Distribution** area.
- **Negotiated limited Settlement on Service to Affordable Housing projects.**
- **Launched the CleanPowerSF Heat Pump Water Heater incentive program.**
- Began enrolling customers into the CleanPowerSF **SuperGreen Saver program.**
- Developed and launched the **Solar Inverter Replacement Program.**



Fireboat Station at Pier 22 1/2



Forensic Services Division,
Photo Credit: Bruce Damonte



San Francisco Fire Station 49 and Ambulance Yard

Public Safety

San Francisco Fire Department

- **Completed the floating fire station project** to replace Fireboat Station 35 at Pier 22 1/2.
- **Secured two adjoining parcels of land for the Department's new Fire Training Facility** with planning and design work currently underway.
- **Completed construction on the new Ambulance Deployment Facility** at 2241 Jerrold Avenue.
- **Completed generator replacement** at Station 2, with a notice to proceed on replacement at Stations 37 and 44. Design, permitting, and bid processes underway for emergency generator replacement projects at Stations 14, 18, and 19.
- **Completed Station 14 HVAC system** comprehensive upgrade and replacement.
- **Completed hose tower removal work** at Fire Stations 6, 11, 12, 21 and 38.
- **Completed shower improvements** at Station 34.
- **Progressed on Emergency Firefighting Water System (EFWS) projects** in collaboration with the Public Utilities Commission. Anticipated completion of construction on Pump Station 2 in early 2023. EFWS pipeline construction completed on parts of 19th Avenue as well as new developments in Mission Bay, with anticipation of construction completion in April 2023 of the Clarendon supply pipeline.

San Francisco Police Department

- **Completed facility fire panel upgrades** in Richmond, Mission, and Taraval stations.
- **Moved staff into the newly completed Forensic Services Division**/Traffic Company Evans building.
- **Installed security fencing for department/ fleet vehicles** at Pier 96, Academy and Morris lot.
- **Installed security camera upgrades** for Taraval, Egbert, Police Headquarters.
- **Completed academy sewer replacement**, redirecting incoming water from above ground.
- **Completed mechanical, electrical, and plumbing work** at Bayview and Tenderloin stations.
- Initiated **Mission Police station** structural improvement project.

Other Public Safety Accomplishments

- **Funded the renovation of the County Jail #2 kitchen** with the construction of this project to be completed and fully operational by November 2022.
- **Completed the Sheriff's Department Facilities Master Plan**, documenting current and future capital needs across its jails and other facilities.
- Completed Sheriff's Department **Infrastructure Improvement Study.**
- **Completed the update to a fully integrated electronic security system** throughout County Jail #2.
- **Completed engineering phase of High-Pressure Boiler Replacement Project** at Juvenile Probation Administrative Building.



Francisco Reservior Park



Clarendon Alternative Elementary School



Sky Gate, Civic Art Collection



Rossi Pool

Recreation, Culture + Education

Parks and Open Space

- **Completed new Golden Gate Park Bandshell Parking Lot** providing 20 new ADA parking spaces and improved ADA access for the Golden Gate Park shuttle.
- **Improved ADA access to the Civic Center Plaza** with areas of new paving.
- **Began construction of ADA improvements at Stow Lake and Union Square.** ADA improvements for Golden Gate Park Middle Lake and Louis Sutter Playground in McLaren Park going to bid.
- **Improved curb ramps** in Harding Park parking lot and within Golden Gate Park underway.
- **Completed major renovations at three Neighborhood Parks in Equity Zones** including the remediation of 900 Innes, Garfield Aquatic Center and Bayview Playground improvements.
- **Completed Rossi Pool renovation.** All Rec and Park pools have been completely modernized and renovated.
- **Completed four partial renovations** and capital improvements at neighborhood parks, two of which fall within RPDs Equity Zone.
- **Completed construction of two newly acquired parks** at Francisco Reservoir and Shoreview Park and launched the planning process for a future new park at 11th & Natoma.
- Completed renovations at **nine playgrounds.**
- Completed six improvement projects at our **Citywide Parks.**

Arts and Cultural Departments

- **Progressed the pre-action fire sprinkler system at the Asian Art Museum**, including completed pipe replacement work, progressed generator installation, and achieved 85% construction on temper switch installation.
- Advanced the retrofit and renovation of the **African American Art & Culture Complex** and the **Mission Cultural Center for Latino Arts.**
- **Completed programming study for SOMArts** with a focus on necessary retrofit, renovation, and replacement projects.
- **Completed conservation, restoration, and structural reinforcement projects** within the Civic Art Collection across San Francisco.
- **Advanced maintenance and vandalism abatement for Civic Art Collection,** completing 29 separate vandalism abatement projects.
- Completed the engineering condition survey, mock–up and ROM for **metal restoration and corrosion project for the De Young Museum tower.**
- **Completed about 80% of the masonry restoration** for The Court of Honor at Legion of Honor.
- Completed lighting study and mock-up of lay lights shades project in several galleries in the **Legion of Honor museum.**
- **Completed the Opera House Seating Replacement** and Improvement Project for ADA accessibility in July 2022.
- **Completed the Opera House Taxi Ramp Awning**, mitigating the infiltration of water into the building's main electrical room.

Educational Agencies

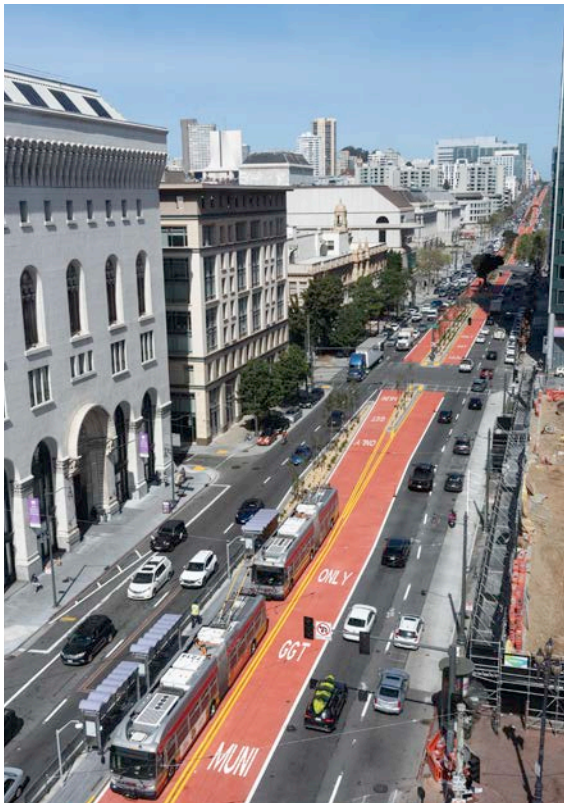
- Completed major overhaul and renewal of all public and staff **elevators at the Main Library.**
- **Completed a new facility at the Main Library lower level** for the Library's Delivery Services unit including a state-of-the-art library material sorting machine, and related new offices and workspaces.
- Completed design and received bids for the **Mission Branch Library renovation** with $24.7 million in project funding.
- **Completed renovations for the SF History unit** at its leased archival storage facility located at 750 Brannan Street.
- Major renewal work is progressing at the **Library's Support Services Building.**
- **Prepared to repair City College facilities** using Proposition A funds to make necessary seismic retrofit and earthquake safety improvements, and upgrade buildings and facilities for energy-efficiency.



Courtyard 3 Connector at SFO



Central Subway, Chinatown Station



Van Ness Avenue

Transportation

San Francisco Municipal Transportation Agency

- **Completed the Van Ness Improvement Project** where improvements include red transit only-lanes, new landscaping, and pedestrian and accessibility improvements.
- **Completed the first phase of the Geary Rapid Project**, which has helped revitalize one of San Francisco's busiest corridors with more reliable bus service, safer streets, upgraded utilities and new trees.
- **T-Line Phase II/Central Subway:** In January 2023, the T Third starts its historic new route, providing a direct Metro connection between Sunnydale and Chinatown-Rose Pak Station, with the completion of the T-Line Phase II project, the Central Subway. The Central Subway Project improves public transportation in San Francisco by extending the Muni Metro T Third Line through SoMa, Union Square and Chinatown. By providing a direct, rapid transit link between downtown and the existing T Third Line route on 3rd Street, the Central Subway will vastly improve transportation to and from some of the San Francisco's busiest, most densely populated areas.
- **Completed the first phase of the 16th Street Improvement Project** from Potrero to Third Street, which made community-informed improvements including transit lanes, new pedestrian bulbs, new ADA ramps at each intersection, new streetlights, 50 new trees along 16th Street, and new sewer and water pipes.
- **Completed the first phase of the L Taraval Improvement Project** have made pedestrian crossings safer, increased accessibility and improved transit reliability for our customers.
- **Improved the speed and reliability of our most popular bus lines** by creating temporary emergency transit lanes.
- **Implemented the city's first neighborhood-wide 20-mph zone**, reducing speed limits in the Tenderloin, where every street is on San Francisco's "High Injury Network."
- **Completed Quick Build projects on key corridors,** like Williams Avenue, Townsend Street, Golden Gate Avenue, Folsom Street and Leavenworth Street — using tools like lane reductions, crosswalk upgrades and daylighting to slow down vehicle speeds and increase visibility, safety and comfort for pedestrians.
- **Grew the city's bike network by approximately 50 miles** by increasing connectivity between many of San Francisco's neighborhoods.
- **Added approximately 43 miles of Slow Streets** during the pandemic.

San Francisco County Transportation Authority

- Started construction of the **Southgate Road Realignment Project.**
- **Completed Presidio Parkway's infrastructural improvement** on Route 101/Doyle Drive, to integrate the roadway into Presidio National Park.

San Francisco International Airport

- **Completed Phase 3 in Harvey Milk Terminal 1 Boarding Area B** for a total of 25 gates in May 2021.
- **Completed the secure connector between Terminal 2 and Terminal 3** of the Courtyard 3 Connector project.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04. Building Our Future

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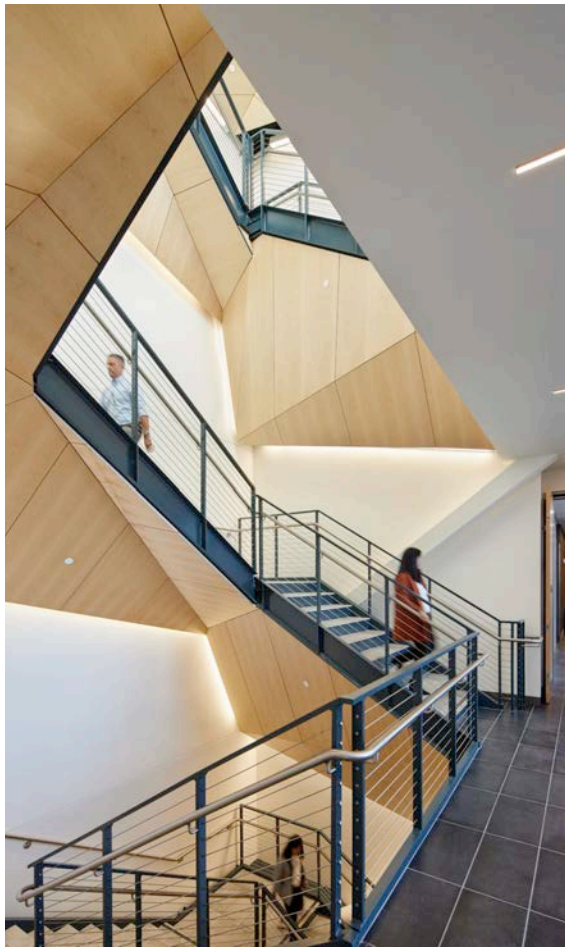


Building a Resilient San Francisco

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. 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 the social and economic impacts of the COVID-19 pandemic. While there are signs that tourists are returning to San Francisco, there is still significant work to be done to activate and re-envision downtown due to evolving work-from-home trends, as described in the Mayors' downtown recovery plan. Resilience is a constant process of preparing and protecting communities, buildings, and infrastructure. We must prepare for future shocks while addressing the on-going stressors of unaffordability, inequity, and aging infrastructure.

This chapter describes emerging resilience capital needs that don't neatly fit into the Capital Plan's service areas and often span beyond the 10-year horizon. This chapter will focus on **racial and social equity, climate resilience, and earthquake safety.** More on the City's efforts to address affordability can be found in the **Affordable Housing Chapter** and taking care of the infrastructure we own is a core goal of the renewal program outlined in each service area chapter (06-13).

Racial and Social Equity

As an outcome, achieving racial equity would mean living in a world where race is no longer a factor in the distribution of opportunity. 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. Many capital departments and agencies have developed equity assessments and strategic plans that inform capital investment priorities,

Economic Recovery of Downtown

As Mayor London Breed laid out in her downtown recovery plan, San Francisco's Downtown is recovering slowly and in an uncertain environment due to new and evolving work-from-home trends. While San Francisco has its own challenges, this is a shift that cities are experiencing and grappling with across the country. Even within the uncertainty of how work-from-home will evolve in the future, we know San Francisco has significant advantages as an economic engine for the region and as a global center of innovation. While there are some factors beyond the City's controls and very real challenges, there are strategies the City can implement to bolster its economic recovery, especially in the downtown and economic core.

Mayor London Breed has identified five areas of focus for long-term economic recovery strategy in the current and foreseeable environment. City Departments are working together to plan and build towards a stronger post-pandemic future. Those focuses are:

- Filling Vacancies and Diversifying Industries
- Enhancing Downtown Vibrancy
- Maintaining a Clean and Safe City
- Increasing and Improving Access to Downtown
- Growing our Labor Force

Key efforts related to capital planning include:

- Continuing our work to make our Downtown a healthy mix of housing and office
- Promoting reactivation and considering adaptive reuse of buildings
- Beautifying and making improvements to our public outdoor spaces
- Adding mental health treatment beds, shelter beds, and permanent supportive housing for those struggling on our streets
- Providing a safe, efficient, and reliable transportation system

such as the Recreation and Park Department's Equity Zone metrics, Muni Service Equity Strategy, and Department of Public Health's Community Health Needs Assessment.

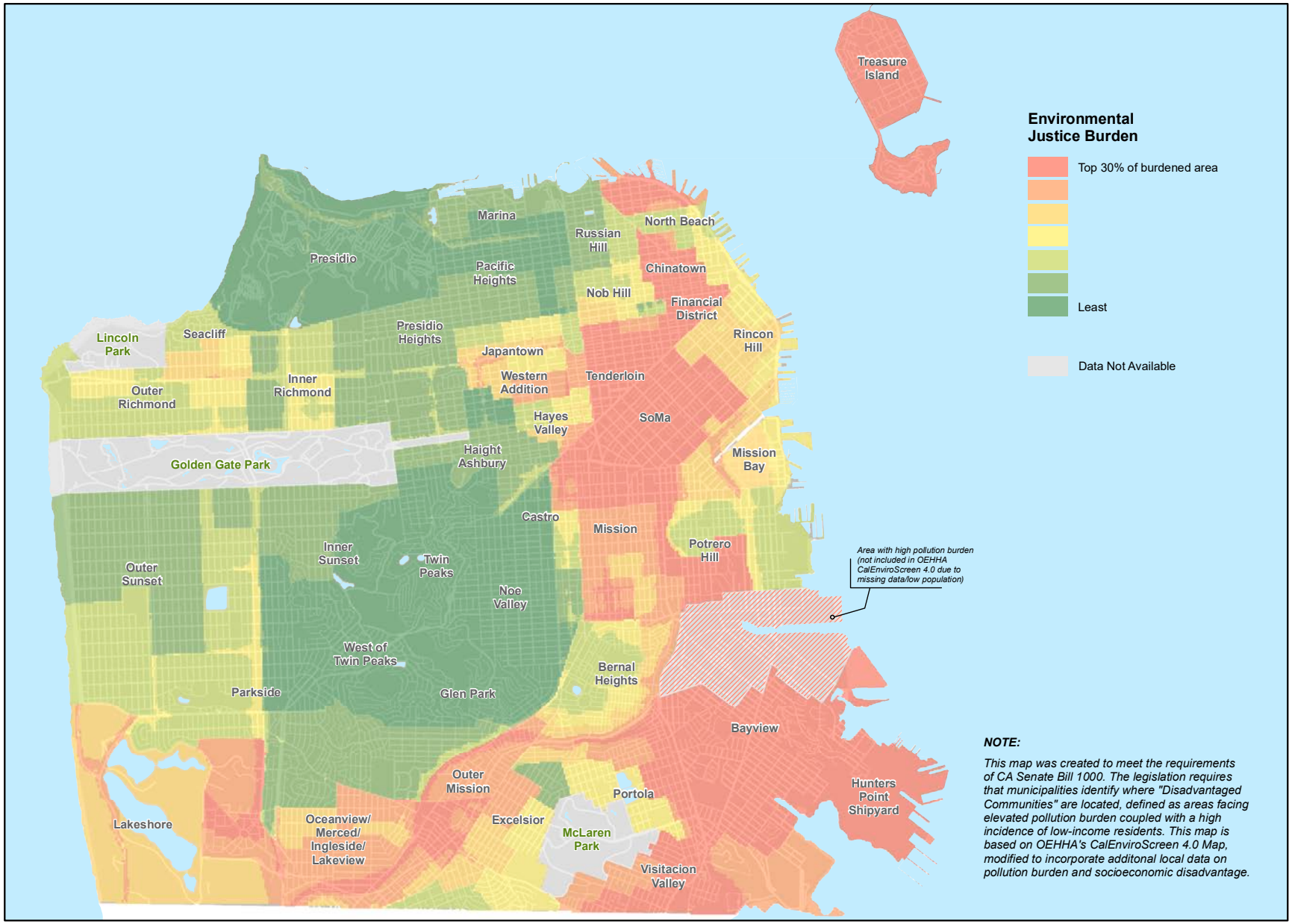
The Planning Department developed the Environmental Justice (EJ) Framework through a collaborative process with community-based organizations to inform the creation of the city's first Environmental Justice Element of the General Plan. This framework proposes policies that ensure the residents of communities that face the highest burden from historic chronic patterns of disinvestment are centered in receiving new services and amenities during the future development of the city. These include policies around clean and healthy environments, healthy food access, healthy public facilities; safe, healthy affordable homes, physical activity, racial equity and empowered neighborhoods, climate resilience and justice, as well as equitable green jobs in the new economy. An EJ Communities Map uses a variety of environmental and socioeconomic information to determine where residents face the highest burden.

In addition, the Office of Resilience and Capital Planning has included racial equity lens questions in the capital budget process for departments to demonstrate how capital budget project requests address the equity needs of specific populations or geographies. Many capital projects demonstrated extensive community engagement to ensure the project design meets the needs of the community. Examples of recent capital projects that demonstrated a strong nexus to racial equity goals included Chinatown Branch Library Renovation, India Basin, Fiber to Affordable Housing, and Infill Sidewalks in the Bayview. Approximately 18% of the FY22-23 Capital Budget was allocated to projects advancing racial equity.

In order to continue funding projects that contribute to a more equitable San Francisco, this Plan calls for investments in areas where racial disparities continue to be significant, including public health and affordable housing.

Public 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. 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 November 2020 Health and Recovery Bond provides a portion of the crucial funding necessary to improve, acquire, and construct public facilities that deliver services for people requiring mental health and substance use services and for upgrades to community health centers that serve low-income and vulnerable communities so that patients can be treated safely and properly. Additional investment in several community clinics such as the Chinatown Public Health Center Seismic Retrofit and Silver Avenue Family Health Center Renovation, is planned in the 2024 Public Health Bond.



Environmental Justice Communities February 2022

San Francisco Planning Department

Affordable Housing

To become a truly resilient and equitable 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 risks losing communities of color, essential workers, and families. 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.

Since 2015, San Francisco has passed $1.1 billion in affordable housing bonds, supporting the construction of new affordable homes, accelerating the rebuilding of distressed public housing sites, 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.

Climate Resilience

Building a climate-resilient San Francisco requires both safeguarding against current and future climate hazards as well as eliminating and sequestering harmful greenhouse gas emissions. This section describes some of the key policies, plans, and projects that the City is taking to make San Francisco resilient to immediate and long-term threats of climate change and build a more equitable and sustainable city.

Getting to Net-Zero

Chapter 9 of the Environment Code codifies San Francisco's emissions reductions goals of 61% below 1990 levels by 2030, and net zero emissions by 2040. The 2021 Climate Action Plan (CAP) is the City's roadmap for meeting these emissions reduction goals. Preliminary estimates of the costs to implement the CAP from UC Berkeley's Center for Law, Energy, and the Environment range from $2.3 - $21.9 billion. These estimates were purely for scoping purposes and costs could be much higher in the most capital-intensive sectors, like public transit. Some of this investment will come from the private sector, but a considerable amount of direct investment in the City's own buildings and infrastructure will also be required. The Transportation & Land Use, Building Operations, and Energy Supply sectors of the CAP have the greatest need for capital investment. (Note: CAP Housing sector goals are reflected in the **Affordable Housing chapter**, and Healthy Ecosystems sector goals are discussed in the Adapting to Climate Change Impacts section, below).



Transportation and Land Use: The CAP goals for the Transportation and Land Use sector are for 80% of trips to be taken by low carbon modes by 2030, and for 25% of all registered vehicles to be electric by 2030. The Transportation and Land Use chapter of the CAP has seven strategies: transit, active transportation, pricing, parking, housing and jobs, land use, and electric vehicles. When implemented together, the strategies can both reduce emissions and generate community benefits such as, equity, public health, safety, and economic vitality.

First, one key to achieving these goals is building a fast and reliable transit system by implementing the recommendations of ConnectSF Transit Strategy and the Muni Forward Program. These plans include advancing major transit capital projects, including a new Westside Subway along 19th Avenue and Geary, the Caltrain Downtown Extension, Central Subway extension, and a Second Transbay Crossing. Another critical strategy is the implementation of the "Five-Minute Network", or the infrastructure required to have service every 5 minutes or better on core transit corridors. This involves implementing transit priority treatments on frequent corridors to ensure transit is not delayed by congestion. Finally, investing in good state of repair is also critical to improving transit reliability.

Second, a complete transportation network that shifts trips from automobiles to walking, biking, and other active forms is also needed to meet the CAP's goals. This involves expanding the bikeway network including protected bicycle lanes, Slow Streets, and bicycle parking, and programs that make corridors attractive for all demographics, including increasing transportation options at transit stops. These programs also support the City's Vision Zero goals of eliminating traffic fatalities.

Third, where motor vehicle travel is necessary, expanding publicly available electric vehicle charging infrastructure is critical to advance the adoption of zero-emissions vehicles. This includes investment in electric vehicle charging in municipally-owned parking garages, evaluating curbside pilots, and building infrastructure that allows for zero-emission delivery, drayage,



and longer haul trucks to support the deliveries that small and locally owned businesses need to make.

For more detail on planned and deferred transit and transportation network investments, see the **Transportation Chapter**.

In addition to investment in the physical transportation network, key policy changes will be needed to reach the goals while also correcting the inequities of past investments. This includes pricing and financing mobility to reflect the true costs of carbon intensive systems including implementing

recommendations of the Downtown San Francisco Congestion Pricing Study, and various parking reforms that prioritize safety, efficiency, and equity.

Building Operations: In the building sector, the CAP established zero-emission targets for large commercial buildings by 2035, and all buildings by 2040. A key strategy to achieve this goal is to replace natural gas equipment with efficient and all-electric equipment. Achieving this mostly relies on investment by private building owners, but large investments in City-owned facilities will also be required. Additional funds to support low-income residents and residential building types that receive public funding subsidies, such as deed-restricted affordable and supportive housing, will be needed as well.

Chapter 7 of the Environment Code advances environmental goals in municipal buildings and is being updated to address the City's CAP and net-zero carbon goals. One of the substantive proposed updates to Chapter 7 relates to the electrification of existing building systems. As natural gas equipment is retired, it will be replaced with electric equipment. Doing so will require electric service infrastructure upgrades as well as significant building modifications to accommodate the new loads and equipment. The City is currently working on an inventory of all-natural gas equipment.

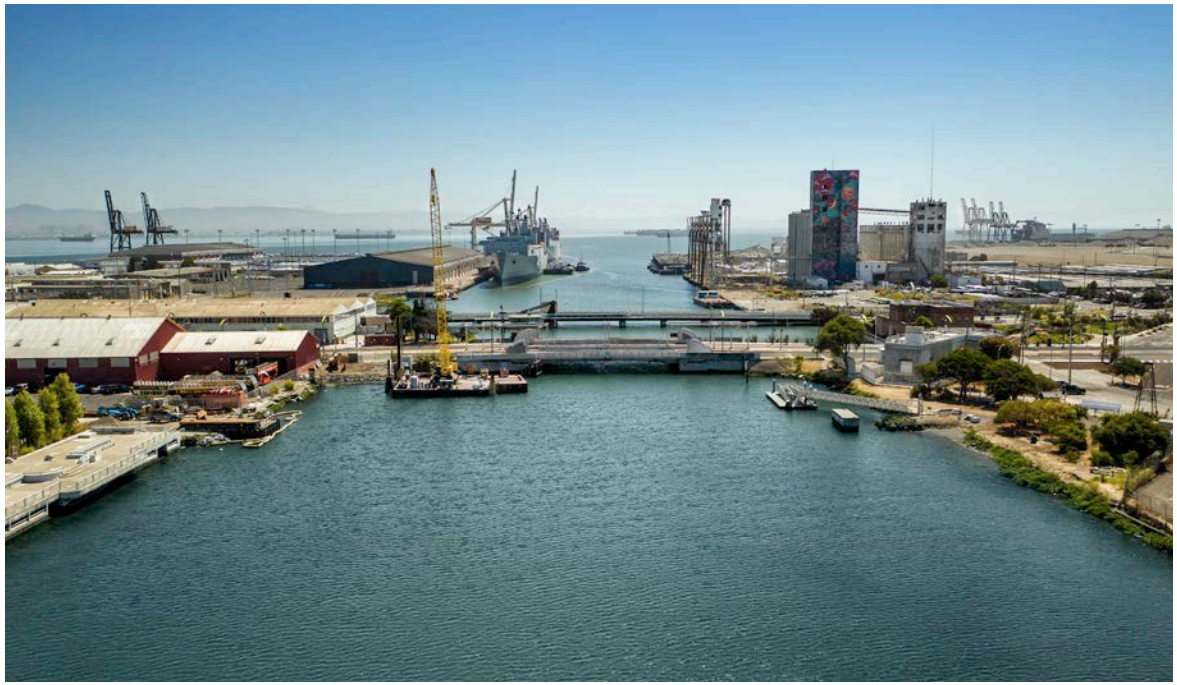
The costs associated with electric infrastructure upgrades (e.g., PG&E interconnection issues; upgrade to primary service; new main switchgear, panelboard, and/or transformer; trenching; design and reconstruction work, etc.) for municipal electrical retrofits will be substantial. According to the San Francisco Public Utilities Commission (PUC), interconnection costs alone are expected to range between $300,000 and $2.5 million. According to PUC, customers should also budget a minimum of approximately $800,000 for primary switchgear where needed. Costs for trenching, and other equipment will vary based on existing circuit capacity and proximity to the point of connection. Overall, the costs to upgrade municipal buildings from gas to electric are likely to exceed $500 million.

Proposed updates to Chapter 7 also require implementing solar and solar storage capabilities at Critical Community Institutions to provide emergency power without the need for gas-powered generators. The requirement applies to new construction, HVAC replacement, or electrical update at buildings necessary for providing vital societal and individuals functions including public safety facilities, health clinics, community centers, libraries, and emergency management facilities. These new regulations will help the City prepare for and recover from energy disruptions with the minimum use of additional fossil fuels.

To ease the transition to all-electric buildings in an equitable way for the residential sector, the San Francisco Department of Environment (SFE) along with critical community stakeholders are creating a Climate Equity Hub (the "Hub"). The strategic priorities of the Hub will be to (1) channel resources and support to owners and renters to increase the demand for electrification retrofits; (2) support the equitable growth of the industry and workforce to ensure the workforce can satisfy demand, and (3) inform and streamline permitting requirements to decrease barriers to electrification.

Energy Supply: The CAP goals sets a goal to achieve 100% renewable electricity by 2025, and 100% renewable energy by 2040 (meaning no fossil fuels). A key strategy to achieve this is to provide 100% renewable electricity at affordable rates which will then facilitate the decarbonization of buildings and transportation.

The CAP calls for a "decarbonization master plan," which would map out strategic decommissioning of the natural gas system to accompany electrification efforts. The master plan would also aim to protect low-income ratepayers during this transition. Customers who cannot afford to make the switch to electrification in the near-term could be penalized by the fixed costs to maintain natural gas distribution infrastructure. The master plan would address these costs to prevent undue financial burden. The city must engage in efforts initiated by the California Public Utilities Commission (CPUC) and confer with businesses, residents, state regulators, and energy providers to develop a local approach that is informed by data, constraints, and opportunities to ensure equitable energy cost outcomes.



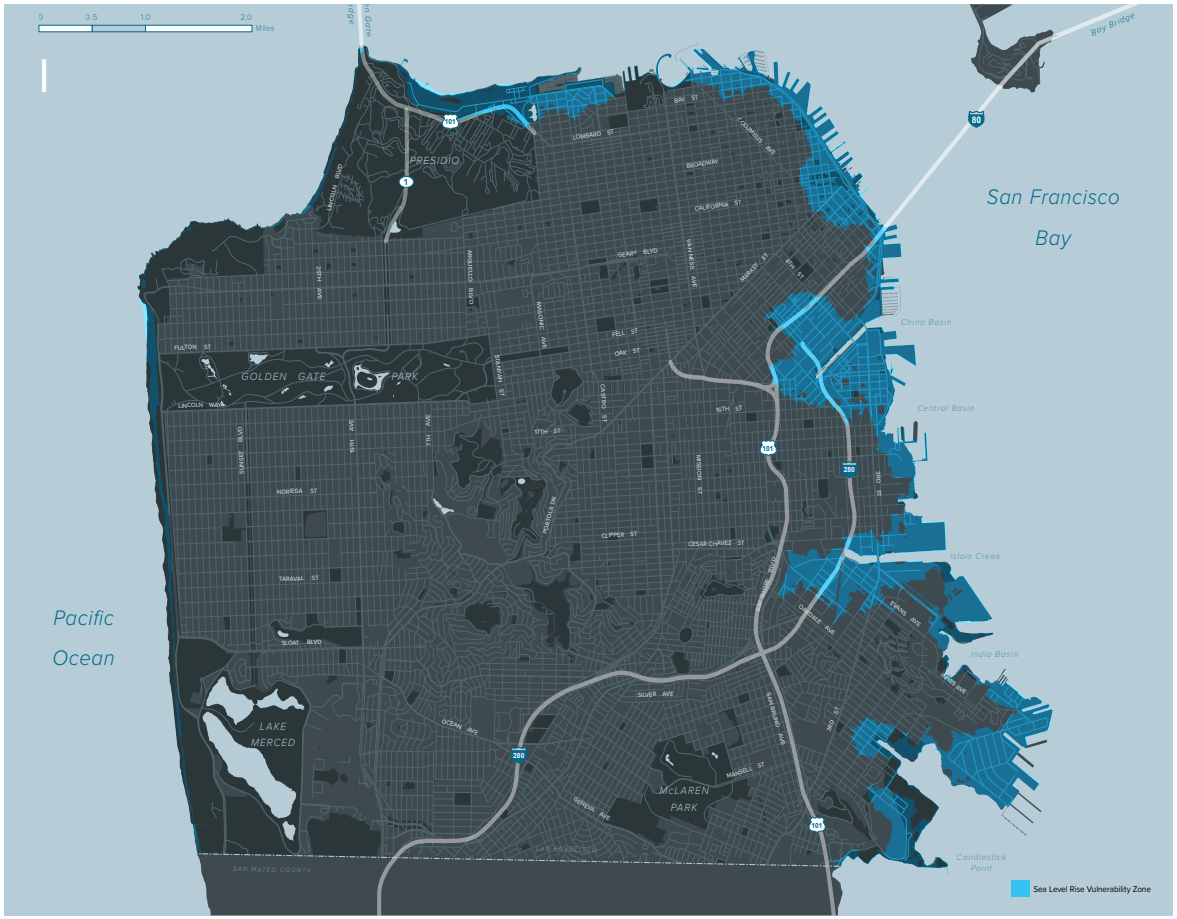
Islais Creek Bridge

Achieving the CAP's energy supply goals also requires investment in distribution infrastructure, including acquisition of PG&E's assets serving the city, to provide clean, reliable and affordable electricity throughout the city while also taking meaningful climate action. Fully controlling electrical delivery would also allow San Francisco to advance equity in electric service and workforce development. The City and County submitted a petition with the CPUC requesting a formal determination of the value of PG&E's local electric infrastructure, the next step in San Francisco's efforts to acquire the utility's city-based electric facilities and complete the transition to public power. The request comes after the City made a $2.5 billion offer in 2019 and again in 2020 to purchase PG&E's local electric assets.

Adapting to Climate Change Impacts

The 2020 Hazards and Climate Resilience Plan is the City's roadmap for making San Francisco's people, buildings, and infrastructure more resilient to climate hazards that are becoming increasingly severe and frequent. This section highlights some of the plans and projects that address the risks associated with sea level rise, flooding, extreme heat, and poor air quality.

Sea level rise and flooding: San Francisco faces coastal flood risks today. These risks will increase in the future as sea levels and shallow groundwater rise and extreme storms become more frequent, threatening buildings, small businesses, popular attractions and open spaces, jobs, and critical services such as BART, Muni, and the wastewater system. To defend San Francisco from current and future flood risks, the shoreline needs to adapt to address up to seven feet of sea level rise that is projected by 2100. Any effort aimed at long-term sea level rise resilience should also strengthen the waterfront against the urgent earthquake risk the city faces.



Sea Level Rise Vulnerability Zone

The Port of San Francisco's Waterfront Resilience Program works to ensure the waterfront, and its critical regional and citywide assets, are resilient to hazards; and concomitantly increasing the accessibility of the waterfront. The City has a once-in-a-generation opportunity to defend the City's waterfront from future flood and earthquake risks, and to improve and rejuvenate the waterfront, improve the City's connection to the San Francisco Bay, and bring benefits such as more open space, enhanced mobility, safety, and jobs.

The U.S. Army Corps of Engineers and the Port have partnered on the San Francisco Waterfront Coastal Flood Study to study the costs and benefits of building flood defense infrastructure along the San Francisco shoreline from Heron's Head to Fisherman's Wharf. The preferred strategy from the Flood Study will be presented to Congress for billions of dollars in possible federal funding.

Early projects on the Embarcadero address the areas most vulnerable to earthquake and sea level rise along the waterfront. They are near-term actions, focused on improving life safety and City-wide disaster response capabilities and are the first step toward building long-term resilience. The Port has identified 23 early projects based on its extensive risk assessment work. The Port is recommending 16 Embarcadero Early Projects to advance through the voter-approved 2018 Embarcadero Seawall Earthquake Safety Bond Program, with plans to advance the remaining projects through other funding sources and partnerships.

The City, led by the Planning Department, the Municipal Transportation Agency, the Port, and the PUC, recently completed the California Department of Transportation (Caltrans) Senate Bill 1-funded Islais Creek Southeast Mobility Adaptation Strategy that developed a long-range vision for the Islais Creek shoreline and surrounding neighborhood. The vision includes phased adaptation actions to protect transportation infrastructure, enhance shoreline access and habitat, nurture community resiliency in adjoining neighborhoods, and support sustainable industrial jobs. The strategy identified implementable near- and mid-term investments to advance long-term adaptation toward that vision.

The Islais Creek Bridge rehabilitation project incorporated sea level rise adaptation into its design. Structural deficiencies, such as deteriorated girders and deck, were noted during a Caltrans inspection and rehabilitation of the bridge began in 2013. Sea level rise projections showed accelerated impacts, so the Department of Public Works engaged other departments in a charette that resulted in a proposal with raised approaches, including changing the existing superstructure to a concrete fixed-span bridge at a higher elevation. The proposed design has several benefits, including lower construction costs and downtime for light rail, lower maintenance costs, improved seismic resiliency, and improved reliability for transit and traffic crossing. Finally, the design aligns with a federal funding program, potentially saving the City $30 to $50 million.

A number of City, state, and federal agencies are working on various efforts at Ocean Beach to adapt to climate change and coastal erosion. Projects will change the roadway south of Sloat Boulevard, modify public access, alter coastal management, and prepare Ocean Beach for a changing climate. Erosion is expected to worsen with sea level rise, further threatening roads and sewers, and causing the beach to narrow. Agencies are working together with beach users and community members to adapt to these coastal changes and protect critical infrastructure while supporting open space, recreation, and natural habitat.

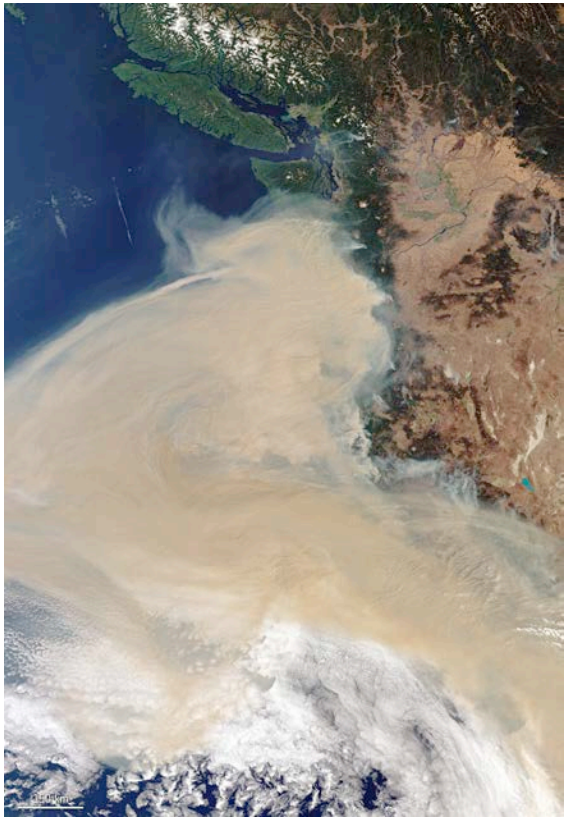
In addition to planning for sea level rise, San Francisco is planning for stormwater flooding. The City recently completed an Extreme Precipitation Study, developed by Pathways Climate Institute and Lawrence Berkeley National Laboratory (LBNL), to help San Francisco prepare. Initial modeling demonstrates that storms are likely to get more intense and severe as the climate warms. The models projected an increase in storm duration, ranging from 9 – 24% increase in duration by 2050 and from 18 – 55% increase in max duration by the end of century, both relative to historic conditions. Since the combined sewer system was not designed to handle that size of storm, future plans will need to consider a range of adaptation measures to reduce flood risk.

Extreme heat and poor air quality

As extreme heat and wildfire smoke events become more frequent and more extreme, increasing access to resilient buildings and infrastructure can protect San Franciscans from health impacts of these climate change-fueled hazards. Additionally, as evidenced by recent extreme heat events such as the 2021 Western North American Heat Wave, extreme heat can affect infrastructure systems, such as roads and railways buckling from the heat and the electrical grid straining under increased power use. Adaptation of buildings and infrastructure is critical for protecting the health and wellness of San Franciscans, and for ensuring continuity of operations during hazards.

The Heat and Air Quality Resilience Project (HAQR) is a cross-sectional initiative to identify, plan, and implement comprehensive medium-to-long-term extreme heat and wildfire smoke strategies. HAQR has a particular focus on the resilience of disproportionately impacted frontline and BIPOC communities. This is achieved by creating new strategies, increasing pre-event collaboration between institutional actors, advancing equity and efficacy during strategy implementation, and pursuing funding for these initiatives.

A particular focus of HAQR is to support extreme heat and air quality adaptations to the City's public and private building stock, with an emphasis on buildings that house the populations most vulnerable to the health impacts of extreme



Smoke Plume,
Photo Credit: Copernicus Sentinel (2020) processed by ESA

heat and wildfire smoke. HAQR offers an opportunity to elevate extreme heat and wildfire smoke as a building rehabilitation goal, identify new funding streams, and identify best practices. Examples of this can be seen in the pursuit of pilot projects in the affordable and permanent supportive housing, as well as existing weatherization and resilience improvements to City facilities such as the MERV-13 HVAC improvements to 49 South Van Ness, improvements to Kezar Pavilion, with major resilience renovations to Mission and Chinatown Branch Libraries.

HAQR will also support the expansion of green infrastructure city-wide, targeting urban heat islands and neighborhoods with the greatest heat health burdens. These nature-based solutions will increase equitable outcomes for neighborhood residents, and align with the CAP's residential carbon sequestration objectives. HAQR's mapping efforts inform locations for these future greening projects.

Earthquake Safety

Because the risk of a major earthquake is imminent and the potential damage significant, the City is constantly working to protect its residents, workers, and buildings from seismic risks. These efforts are primarily carried out through San Francisco's Earthquake Safety Implementation Program (ESIP). 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 seismic risks. Priority earthquake resilience projects currently underway include the Concrete Building Safety Program and seismic retrofits for municipal and utility owned buildings and infrastructure.

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 that were constructed before modern City building codes; some of which have the potential to fail and collapse in an earthquake. The Office of Resilience and Capital Planning (ORCP) convened a Concrete Building Safety Working Group to provide community and stakeholder input into the development of this important retrofit program. The Working Group first convened in Fall 2022 and is expected to complete its work with the introduction of legislation to the Board of Supervisors in early 2024.

ORCP is also making efforts to address critical infrastructure vulnerable to failure in an earthquake. This includes the use of 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 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 help the City quantify the economic benefits of seismic retrofit projects from avoided structural damage, content damage, or the operational loss of the services performed in a building.

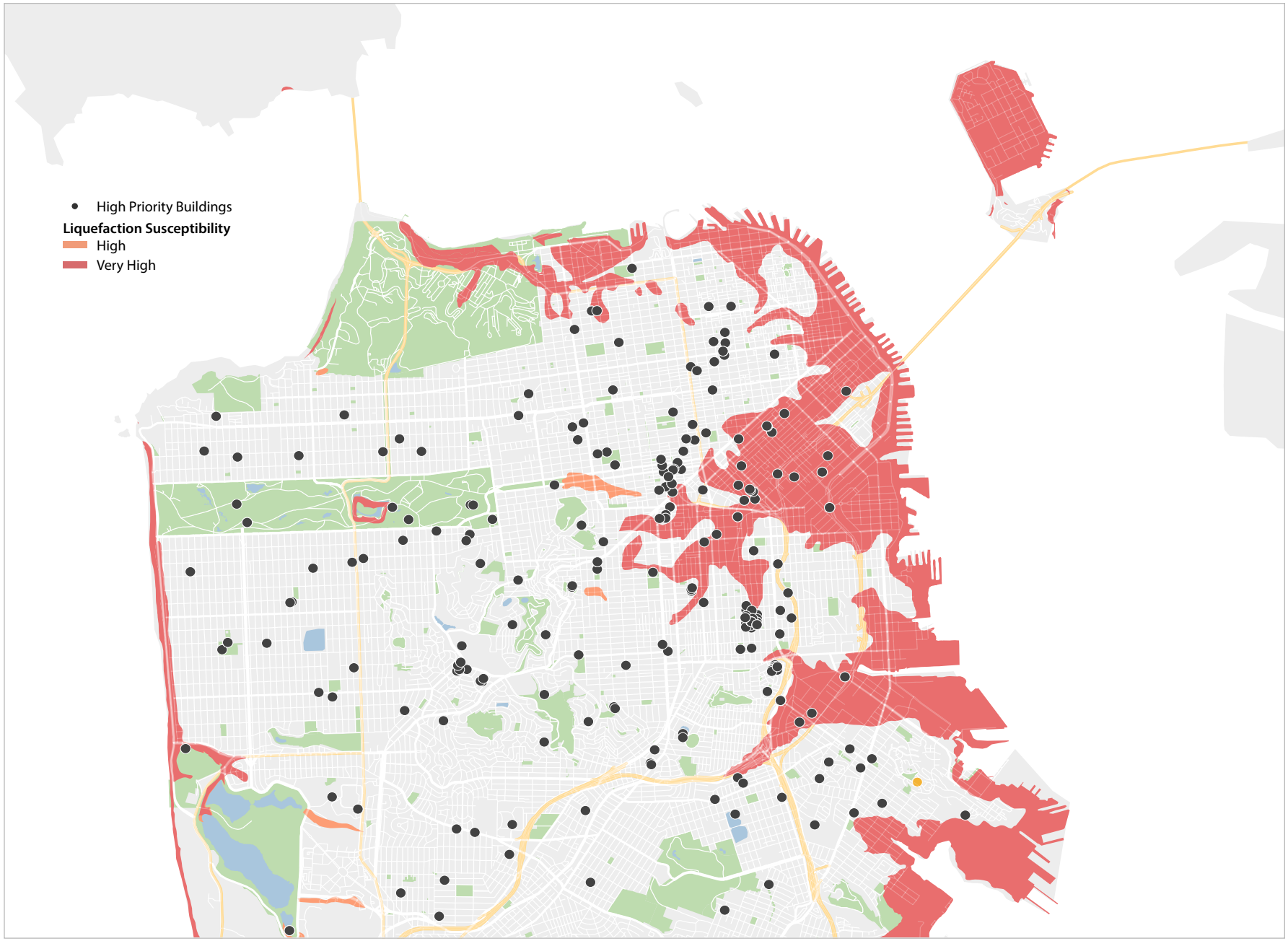
Seismic Hazard Ratings (SHRs) were first developed in San Francisco in 1992 and are used to assess risk and prioritize seismic-strengthening capital improvements for over 200 public buildings. Buildings are rated on a scale from one (best) to four (worst). At present, the City has addressed nearly all of the buildings previously identified as SHR4, with the exceptions of 101 Grove Street and 170 Otis, and many of those buildings rated SHR3. Other priority retrofits of City-owned facilities that are incorporated into the Plan include Kezar Pavilion, the homeless shelter at 1001 Polk Street, Mission Cultural Center for Latino Arts, San Francisco African American Cultural Center, the Chinatown Public Health Center, Zuckerberg San Francisco General Hospital Building 5, and Laguna Honda Hospital M and O wings. Updating the ratings is important for the future prioritization of seismically vulnerable structures.

Earthquakes can also interrupt the provision of "lifeline" services like electricity, fuel, and water. Since 2009, ORCP has convened the Lifelines Council, a committee of public and private infrastructure providers who meet quarterly to share information and collaborate on seismic resilience initiatives. In 2020, this Council released the Lifelines Restoration Performance Improvement Plan, a report that assesses system interdependencies and makes recommendations about how lifeline access can be more quickly restored after a major disaster. ORCP is following up with infrastructure providers to understand how the recommendations are being implemented and any new emerging priorities.

Finally, several other key infrastructure improvement projects in progress will guard against earthquakes. This includes seismic retrofit work for the Embarcadero Seawall mentioned above; important Muni and SFPUC facilities; Islais Creek Bridge, and the Emergency Firefighting Water System. For more information, please see the **Transportation chapter, Infrastructure and Streets chapter, and Public Safety chapter**.

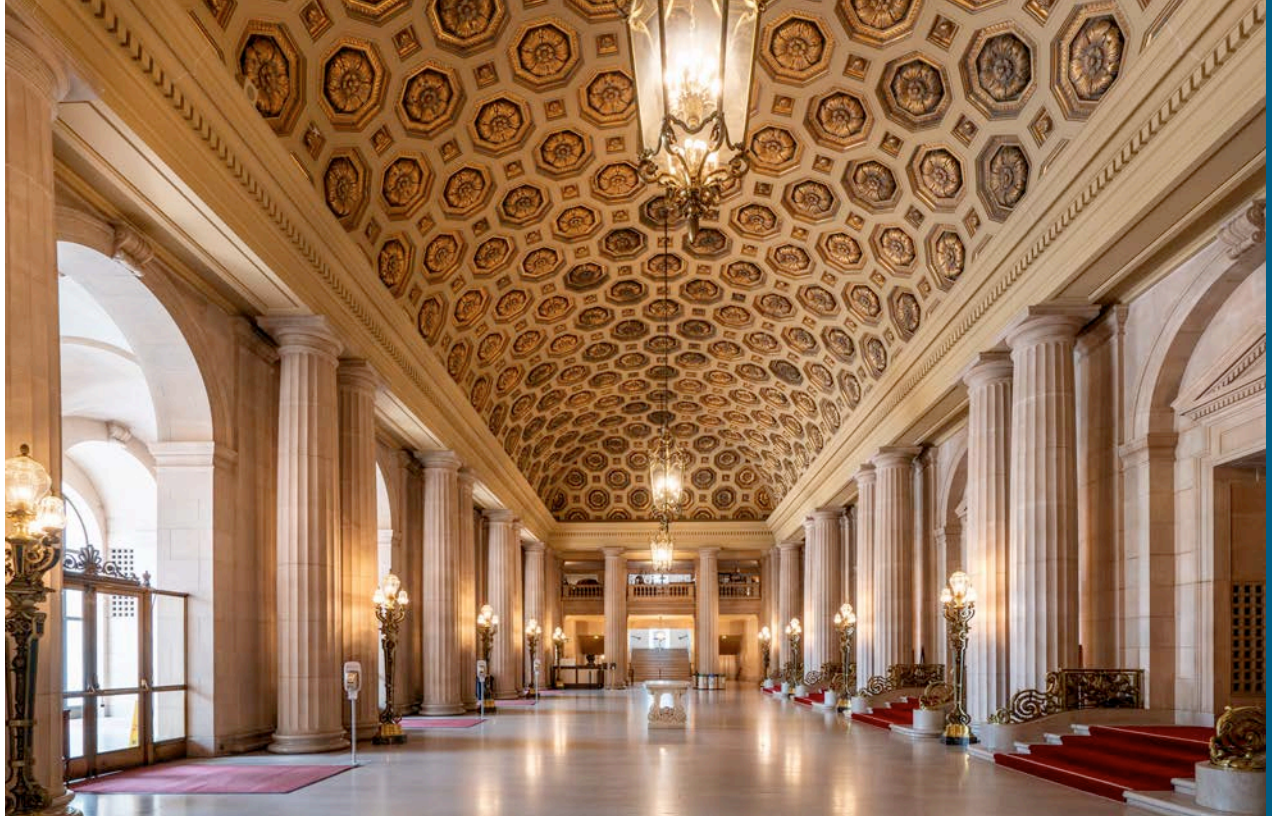
TABLE 4.1

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**



HAZUS and Liquefaction Map





05. Capital Sources

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73 Other Sources



L Taraval Street Improvements

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 ensure buildings, streets, parks, and related infrastructure are in a state of good repair throughout their useful life. 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.

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.

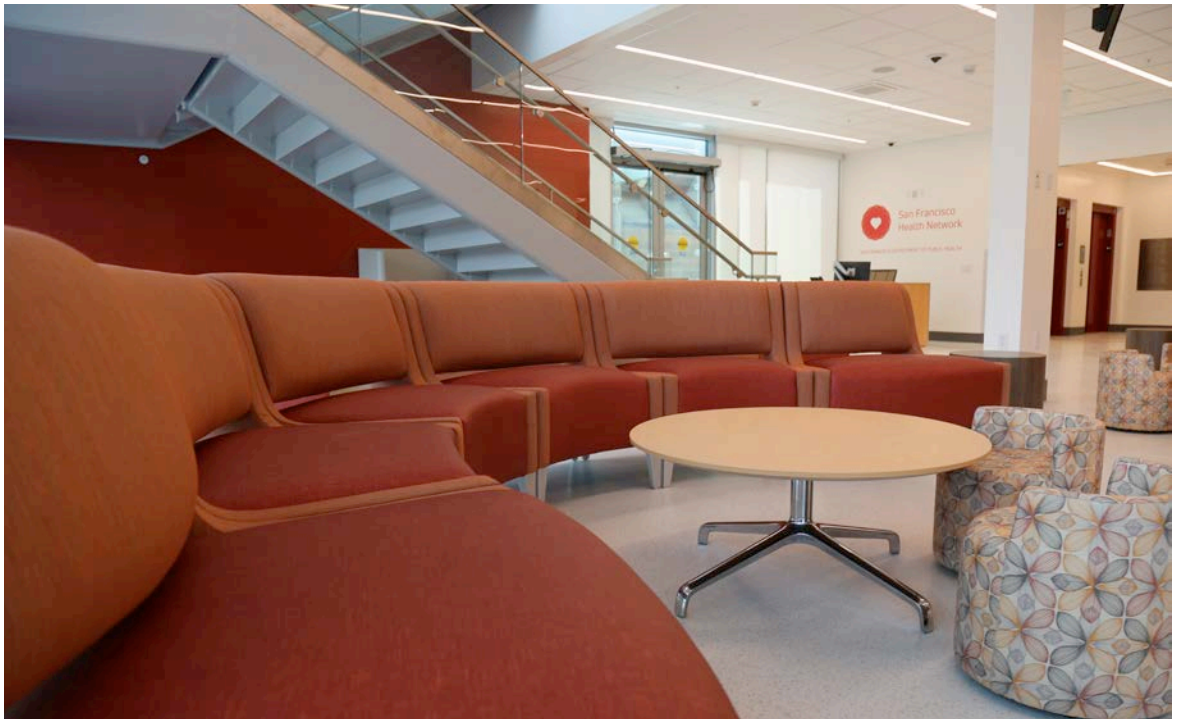
Historically, the General Fund supported pre-bond critical project development on the condition that once bonds for that project were issued, the General Fund would be reimbursed. This Plan assumes that bond reimbursements will flow into the Capital Planning Fund and be used for future project development. 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 to support the next planned bond programs will be appropriated through the annual budget process.



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.



Southeast Health Center

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 a bond in that area. The Plan occasionally recommends bonds outside these categories if there is a 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

TABLE 5.1

G.O. Bond Program
(Dollars in Millions)

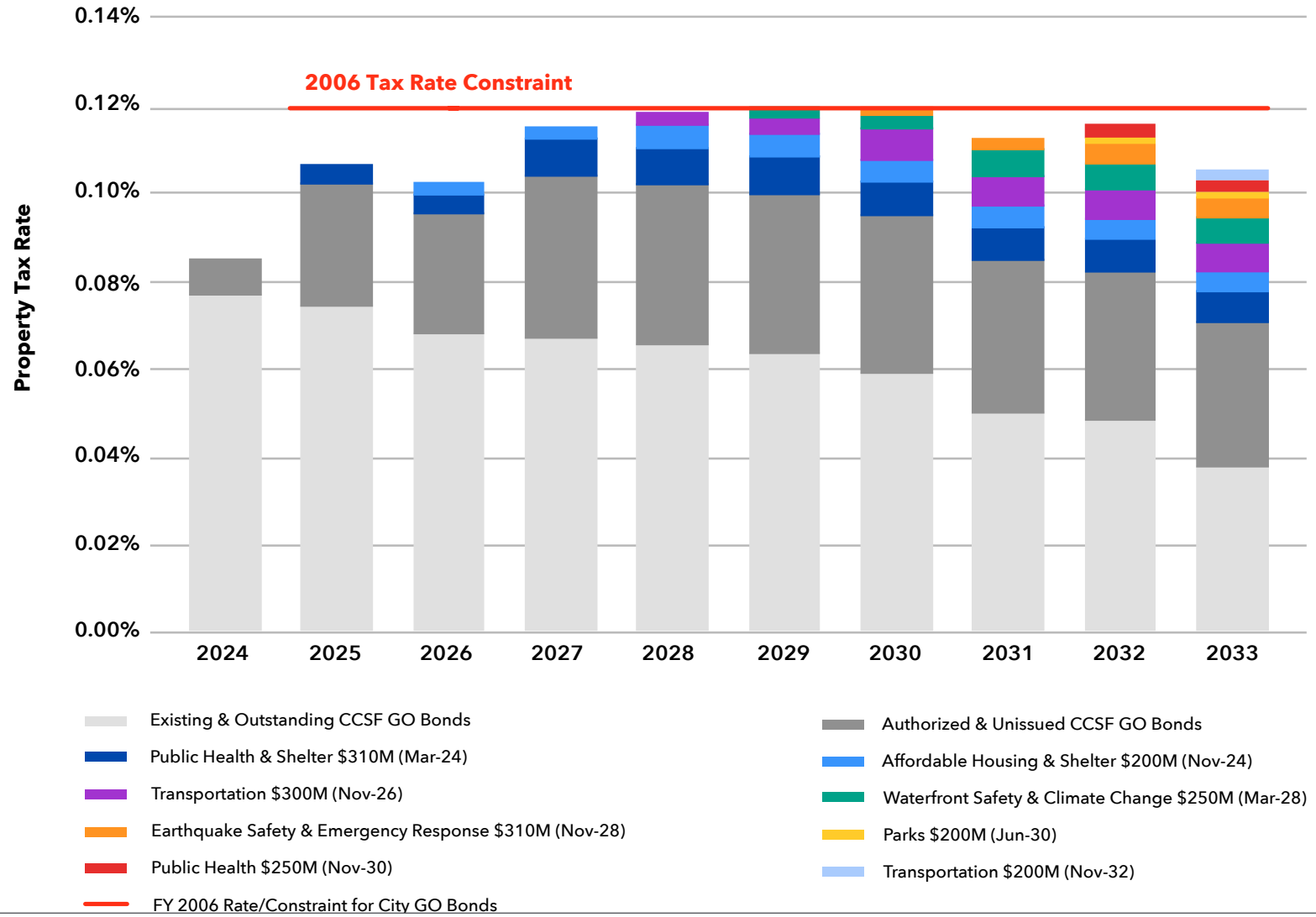
Election Date	Bond Program	Amount
Mar 2024	Public Health & Shelter	310
Nov 2024	Affordable Housing & Shelter	200
Nov 2026	Transportation	300
Mar 2028	Waterfront and Climate Safety	250
Nov 2028	Earthquake Safety & Emergency Response	310
Jun 2030	Parks and Open Space	200
Nov 2030	Public Health	250
Nov 2032	Waterfront and Climate Safety	200
Total		**2,020**

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. 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 four bonds for a total of $2.14 billion since 2018 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.

CHART 5.1

Capital Plan G.O. Bond Program FY2024-33



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, and one issuance for street resurfacing, to mitigate cuts to the Pay-Go Program due to COVID-19.

Chart 5.2 shows 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.

TABLE 5.2

COP Program
(Dollars in Millions)

Fiscal Year of Issuance	Project	Amount
FY2024	Relocation of HSA Headquarters	70
FY2024	Critical Repairs / Recession Allowance	30
FY2024	Street Resurfacing	30
FY2025	Critical Repairs / Recession Allowance	30
FY2027	HOJ Replacement	167
FY2030	HOJ Replacement	200
Total		**527**

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 FY2024. 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 FY2024-33

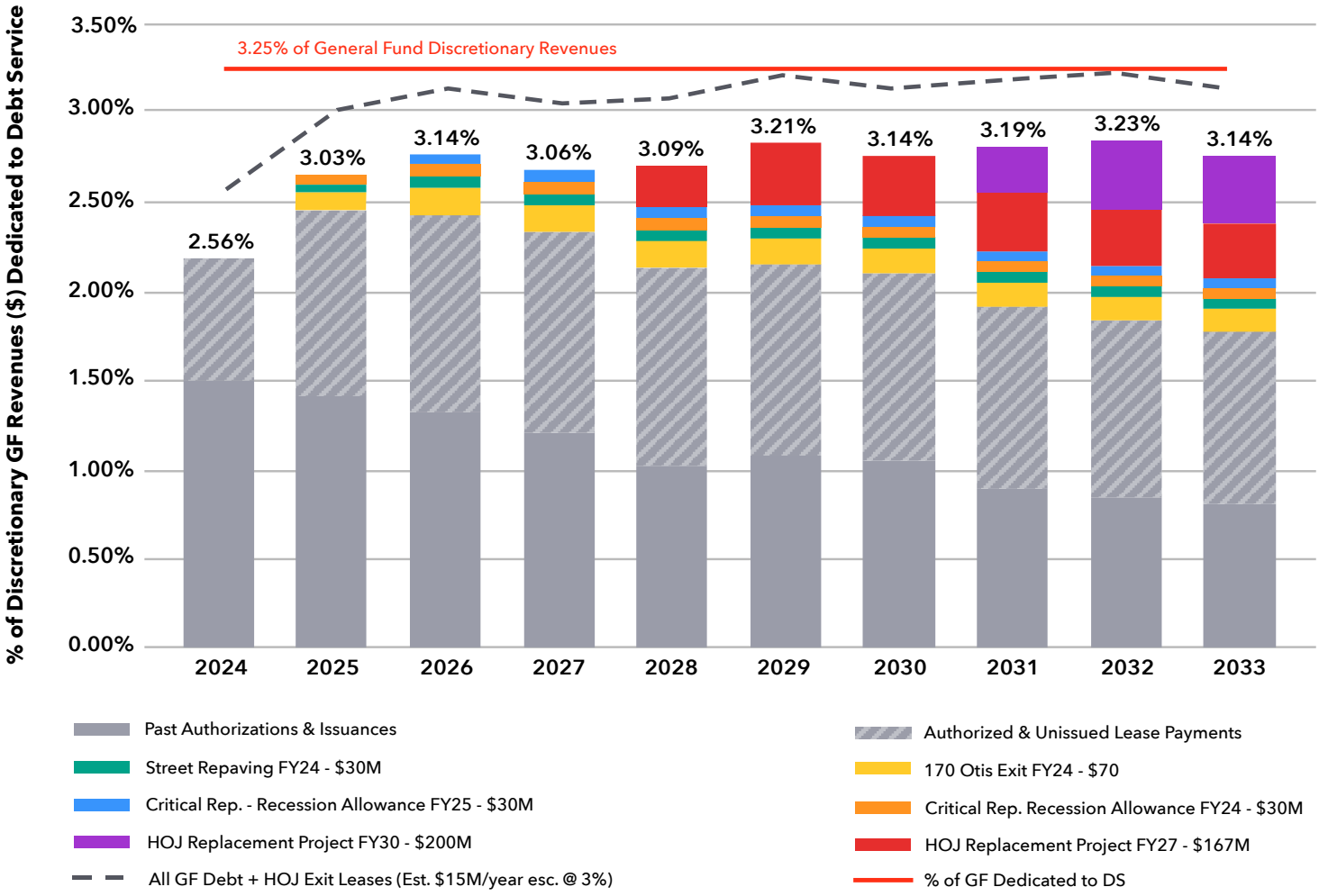


TABLE 5.3

Planned Revenue Bond Issuances FY2024-33
(Dollars in Millions)

Agency	FY24-28	FY29-33	Total
SFPUC	5,289	1,258	6,546
Airport	669	1,060	1,729
Total	**5,958**	**2,318**	**8,276**

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.



Construction at Wawona Vincente

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, South of Market, and Transit Center. 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 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 $543.8 million in Plan Area impact fees over the next 10 years. Table 5.4 shows that estimate by program area.

Although the revenues projected from impact fees are significant, they 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.

TABLE 5.4

Ten-Year Area Plan Development Impact Fee Projections
(Dollars in Millions)

Program Area	Impact Fees FY2024-2033
Complete Streets	150.9
Open Space	144.8
Transit	200.1
Childcare	27.6
Program Administration	20.4
Total	**543.8**



Margaret Hayward Park

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

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

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.

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.

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.

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 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 $27 million, as shown in Table 5.6. These figures are pulled from Year 2 of the most recently completed budget cycle.

TABLE 5.6

Other Capital Funds and FY2024 Funding Amount
(Dollars in Millions)

Fund Name	
Marina Yacht Harbor Fund	2.1
Open Space Fund	3.9
Library Preservation Fund	20.8
Botanical Garden Fund	0.3
Total	**27.1**

2500+

SFHA
Managed Affordable Housing Units



700+
HOPE SF Units Complete



2,600
New Affordable Housing Units Since 2020



UP TO 8,000
New Housing Units at Treasure Island/Yerba Buena Island Development Project

9,089

MOHCD AND OCII
Affordable Units in Pipeline



53 Colton, Photo Credit: Andrew Nelson

06. Affordable Housing

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85 Sources for Publicly Supported Affordable Housing
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93 Phased Projects
94 Emerging Projects
96 Financial Summary



2019 Affordable Housing Bond Projects as of December 31, 2022

Number of Multifamily Units

- 6 - 10
- 11 - 20
- 21 - 150
- 151 - 200
- 201 - 350

0 0.5 1 2

Miles

2022 Mayor's Office of Housing and Community Development

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 and low supply 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 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 risks 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, the COVID-19 pandemic has shown, people of color have been most in need of housing stabilization resources. The pandemic's effect on the economy persists, underlining the importance of advancing 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
- 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
- 2022: Recovery Stimulus and Critical Repairs Certificates of Participation allocated $112M to affordable housing efforts

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 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; describes planned, phased, and emerging projects that support greater affordability in San Francisco; and presents a comprehensive view of San Francisco's projected investment in affordable housing.

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 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, SoMa, Rincon Hill, and Transit Center. In addition, the City has adopted new programs such as HOME SF and policies to encourage the addition of Accessory Dwelling Units. Together these plans and programs guide development growth, and the community benefits provided to the neighborhoods where growth occurs. The Planning Department updated its eight-year housing element in early 2023, the City's housing plan that determines housing needs and how to address them, defines priorities for decision making and resource allocation for housing programs, development, and services.

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 will consist of 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 chapter** 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.

Affordability 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. 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. 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 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 a broad range of levels of affordability that are typically divided into the categories below. The categories themselves are based on Area Median Income (AMI) which describes the level of income a household has relative to the region's median income.

- 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

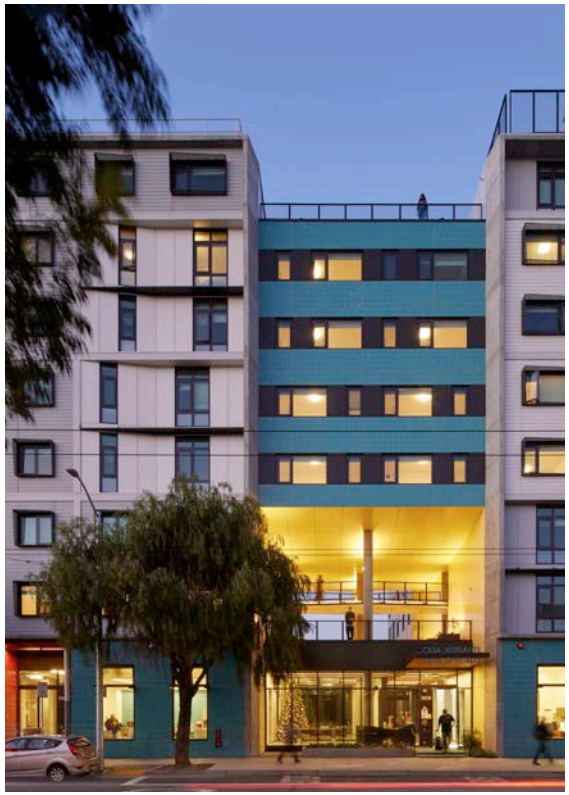
Permanent supportive housing (PSH), also known as supportive housing, refers to affordable housing that is designed for households (adults with or without dependent children, seniors, veterans and transitional age youth) exiting homelessness and offers voluntary on-site supportive services. In San Francisco, 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

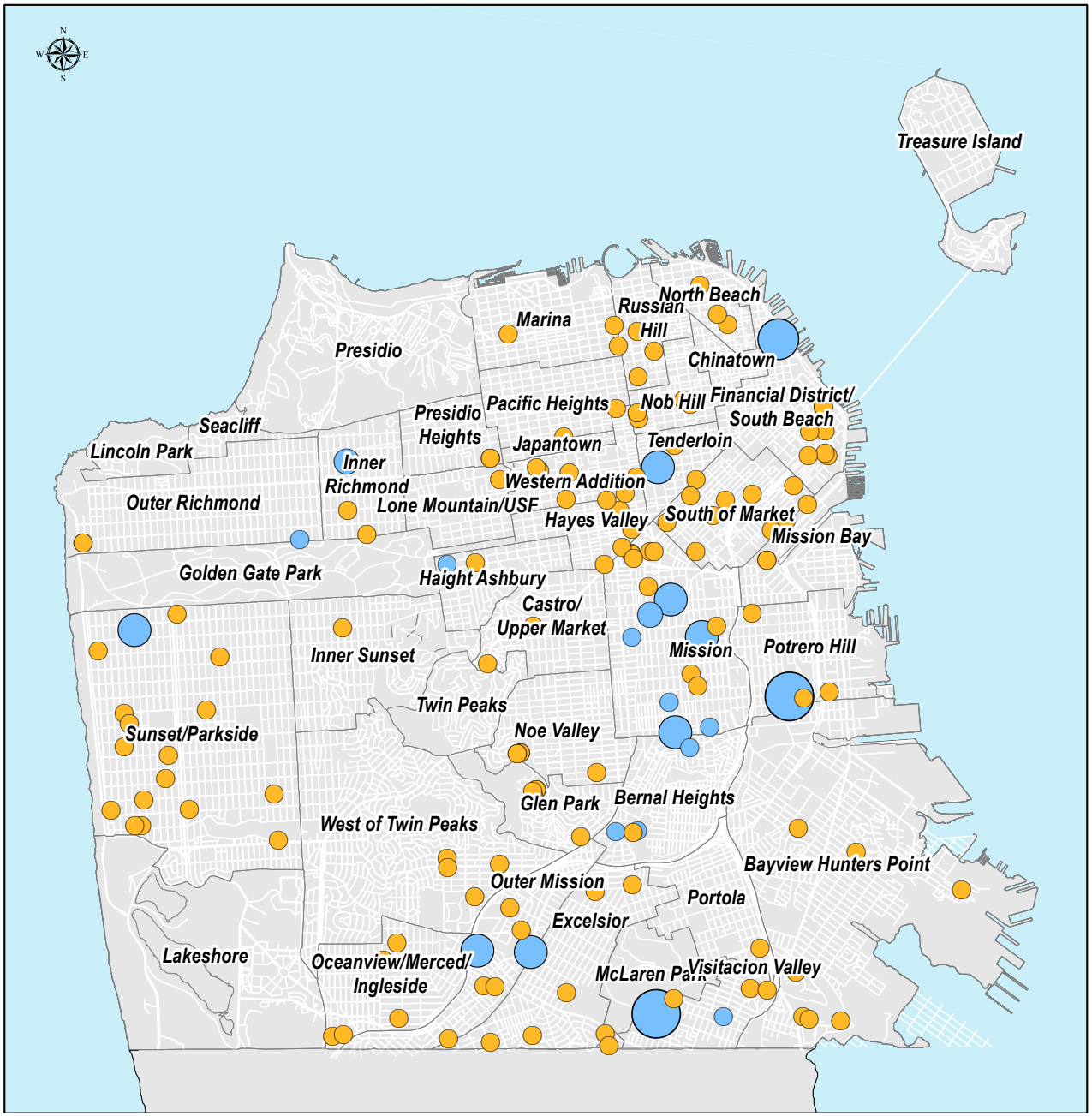
Broadly speaking, affordable housing investments can be divided into two categories: preservation of existing affordability and production of new affordable homes. The City's role in maintaining public housing resources is a combination of preservation and production efforts.

Preservation can be broken out into five categories: (1) preservation of MOHCD subsidized housing for continued affordability and habitability; (2) preservation of deed-restricted housing that is not subsidized and has affordability restrictions that will expire; (3) preservation of HUD subsidized housing that is not regulated by MOHCD for continued affordability and habitability; (4) 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; and (5) preservation of public housing.

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.



2828 16th Street,
Photo Credit: Bruce Damonte



2015 Affordable Housing Bond Projects as of December 31, 2022

Housing Type

- Single Family Housing
- Multifamily Housing

Number of Multifamily Units

- Single Family Housing
- 3 - 10
- 11 - 20
- 21 - 150
- 151 - 200
- 201 - 400

0 0.5 1 2

Miles

2022 Mayor's Office of Housing and Community Development

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 Planning Department's San Francisco Housing Needs and Trends report, this trend has intensified in the past five years due to the high-wage job growth in the region. 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 illustrated in four ways: (1) too little housing production to meet population growth, (2) increasing numbers of vulnerable households that are cost burdened or otherwise not sufficiently housed, (3) the loss of units affordable to low income households, and (4) a significant homeless population.

The Association of Bay Area Governments estimates the housing need based on population growth through the Regional Housing Needs Allocation process. Local jurisdictions must show that they have capacity to accommodate this growth. The 2023-2030 Regional Housing Needs Assessment (RHNA) targets increase significantly; San Francisco's share increases from 25,000 units (2014 – 2022) to 82,000 units (2023 – 2031), including 46,0000 units of housing affordable at very low, low, and moderate incomes.

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. 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 increased 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 for Publicly Supported Affordable Housing

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. 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. The 2019 Jobs Housing Linkage Fee for office development was set at $19.96 per square foot and will increase to $69.60 per square foot, and the Inclusionary Housing Program Fees are $199.50 per applicable square foot according to the most recently available local fee schedule.

Area Plan Fees: Area Plan Fees are development impact fees in the areas of San Francisco's most concentrated growth: Eastern Neighborhoods, Market & Octavia, Visitaction 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. bonds 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. Funds from the planned 2024 Affordable Housing G.O. bond, pending voter approval, would be directed to projects serving families, single adults, former public housing residents, and seniors.

Certificates of Participation (COPs): COPs are a General Fund debt instrument is used to support public infrastructure needs and new construction at HOPE SF sites. As a part of the FY2023 budget, the Board of Supervisors approved $112 million



Mission Bay South

in General Fund debt to finance five different housing and community development programs: site acquisition ($40 million), community facilities ($30 million), elevator upgrades ($10 million), educator housing ($12 million), and repairs to public housing cooperatives ($20 million). The MOHCD, the Controller's Office of Public Finance, and the Department of Homelessness and Supportive Housing are coordinating procurement, award, and timelines for these five programs in preparation for several bond issuances starting in 2023.

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.

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 Investment Partnerships Program (HOME) funds (for new production) and Community Development Block Grant (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, or federal rent subsidies (Section 8, Section 202/811).

Market Rate Production: Although market rate residential production is often pitted against affordable housing, whether due to competition for land or concerns over gentrification, market rate production plays an important role in the City's overall affordability. Market rate production reduces the competition for existing housing units by higher-income households who can afford new construction. 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.



2060 Folsom, Photo Credit: Bruce Damonte

Renewal Program / Preservation

The overall estimated renewal needs for preserving existing affordable housing is approximately $1.6 billion over the next 10 years, including acquisition and rehabilitation of existing at-risk rent stabilized housing. While the sources identified at the beginning of this chapter, including recently passed bonds, will go toward addressing this need, the Plan allocates approximately $170 million to meet these needs.

The preservation of affordable housing includes maintenance and capital improvements to existing affordable units (both MOHCD and/or HUD funded projects) and preventing the loss of existing affordable rent stabilized units through acquisition and conversion from market-rate to permanently affordable units.

MOHCD-Subsidized Housing

MOHCD-financed housing is 100% affordable housing that is owned and managed by private developers and monitored by MOHCD. These buildings are deed-restricted to ensure permanent, long-term affordability, and need reinvestment for systems and unit upgrades approximately every 20 years. Many older buildings would also benefit from seismic retrofits. About 15,500 units in MOHCD's portfolio do not have any project-based rental or building operating subsidies to leverage additional debt, so the City will need to provide a capital subsidy to recapitalize. The total estimated need is $1.5 billion over the next 10 years, excluding seismic retrofits.

HUD-Subsidized Housing

HUD-subsidized housing is affordable housing that is owned and managed by nonprofit or for-profit developers and monitored by HUD. Some HUD-subsidized buildings also have an MOHCD capital subsidy, but the affordability restrictions of exclusively HUD-subsidized units expire when the HUD contract expires, and rents may be converted to market rate rents. Projects that have opted out of HUD contracts, or have year-to-year or soon-to-expire contracts, are at high risk for loss of affordability. About 1,400 units of HUD subsidized housing fall into this high-risk category over the next 10 years. The City would need an estimated $127 million to engage private owners in preservation deals to ensure permanent or long-term affordability for existing HUD-subsidized housing.

MOHCD's planned preservation efforts also include acquisition and rehabilitation of at-risk housing for households between 0-120% AMI through the Small Sites Program, which protects small to mid-size multifamily rental buildings through acquisition support. These efforts prevent the displacement of existing residents and loss of affordability from Ellis Act and owner move-in evictions. Funding sources that can be used for the Small Sites Program include 10% of Inclusionary and Jobs/Housing Linkage Fees, 25% of condominium conversion fees, 40% of excess Educational Revenue Augmentation Fund (ERAF) allocated to MOHCD, the voter-approved 2019 General obligation bond, and the Housing Trust Fund. Additionally, the City makes below-market loans available for eligible projects through the Preservation and Seismic Safety (PASS) Program. This program was appropriated with up to $260 million when voters approved the modification of the 1990s-era Seismic Safety Loan Program in November 2016.

The estimated need to continue the City's level of effort in for acquisition and rehabilitation of affordable units according to the draft 2023-2031 RHNA targets for the next cycle is approximately $1.8 billion through FY2033. Preservation program needs for this period is approximately $1.6 billion.

SFHA - San Francisco Housing Authority

The most recent needs assessment of the SFHA portfolio was conducted in 2009 and determined a need of $269 million. This includes sites already converted and those slated for conversion. The needs of the post-conversion portfolio are likely to exceed the $3 million annual pot expected to be available through HUD. 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.

Enhancement Projects / Production

Project Name	Description
MOHCD – Very Low- and Low-Income Housing	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. An example of a very low- and low-income project in the pipeline is 2550 Irving. This project will include 90 units for individuals and families earning from 20-60% AMI, including 15 units for veterans. The building will include a mix of studios, 1-bedrooms, 2-bedrooms and 3-bedrooms; and 25% of the units will have 2 or more bedrooms for families. The ground floor will include residential community space, office space for the Sunset Chinese Cultural District, and a meeting room available to the community. Construction is expected to start in spring 2024. The majority of MOHCD's sources of funding support new housing 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 could be used for new construction. **The estimated need to continue the City's level of effort for the production of very low- and low-income housing units according to the draft 2023-2031 RHNA targets for the next cycle is approximately $17 billion through FY2033.**
MOHCD – Moderate Income Housing	MOHCD's planned projects include moderate income housing that serves households between 80-120% AMI. The populations served include moderate income individuals, families, and educators. 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 70-110% AMI, and it will include a mix of studios 1-bedrooms, 2-bedrooms and 3-bedrooms. Construction began in 2021 and is expected to be completed in 2023. During the pandemic, significant market fluctuations affected the rentability of moderate-income units. The market for rental units changed dramatically as renters adjusted to pandemic working patterns, with market rate rental rates decreasing to close to the pricing for moderate-income units in some neighborhoods. In 2022, market rate rentals are still unstable, and demand is closely tied to neighborhood, unit size, amenities, and bedroom mix. Certain MOHCD sources of funding can be used for production of moderate-income rental housing, including 60% of excess ERAF allocated to MOHCD, portions of the 2015 and 2019 Affordable Housing G.O. 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. **The estimated need to continue the City's level of effort for production of moderate-income housing units according to the draft 2023-2031 RHNA targets for the next cycle is approximately $6.6 billion through FY2033.**
TIDA - Treasure Island Development Authority	The Disposition and Development Agreement (DDA) Housing Plan and Financing Plan for Treasure Island set forth a strategic framework for funding 2,173 affordable housing units. Of these, 1,866 units are to be developed by the City, and 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. 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.

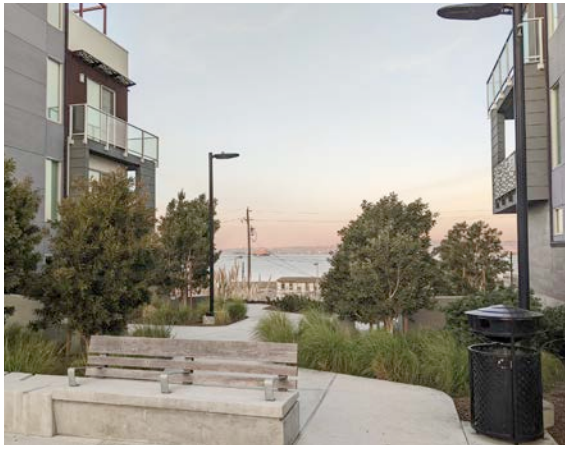
Project Name	Description
TIDA – The Bristol Project	The Bristol, the first market-rate housing in the first subphase of development on Yerba Buena Island, is a five-story 124-unit building with 14 inclusionary affordable units. The project received its Temporary Certificate of Occupancy in April 2022, and final completion notices were issued in June 2022. Four additional market-rate parcels have been approved, and collectively these are planned to include 46 inclusionary affordable units. Other market-rate flats and townhomes with inclusionary units on Yerba Buena Island are also beginning construction.
OCII – Hunters Point Shipyard Phase 1	In Hunters Point Shipyard Phase 1, OCII is putting forward state legislation that will increase the density of two affordable housing parcels in Hunters Point Shipyard Phase 1. The increased density will bring the total to 144 units. If successful, 327 affordable housing units among four projects will be in various development stages (predevelopment, construction, completion and lease up) through FY2033. The individual projects will consist primarily of family rental affordable housing for households earning up to 50% AMI. **Funding from OCII for these units is approximately $117.7 million through FY2033.**
OCII – Hunters Point Shipyard Phase 1/Candlestick Point	The Candlestick Point project is currently on hold by the project area developer. OCII expects that the current schedule will change once the project is restarted. Therefore, funding amounts and unit production timelines are likely to change. The numbers here reflect the most recent schedule with some time added for the delays to date. Through FY2033, 951 affordable housing units among nine projects will be in various development stages (predevelopment, construction, completion and lease up) at Candlestick Point. The individual projects will consist primarily of family rental affordable housing for households earning up to 60% AMI. **Funding from OCII for these units is approximately $476 million through FY2033.**
OCII – Mission Bay South	Through FY2033, 880 affordable housing units in six projects will be in various development stages (predevelopment, construction, completion, and lease up/sales). Of these units, 289 units are now under construction. The individual projects will consist of permanent supportive housing for adults, family rental affordable housing, and moderate-income homeownership housing. OCII is putting forward state legislation that will increase the density of the remaining affordable housing parcels in the project area. If the legislation passes, these projects will deliver approximately 591 units of affordable housing, the funding for which is included in the Capital Plan. The state legislation allowing for the increased density is slated to go forward in the next legislative session in 2023. The Mission Bay affordable housing projects, including those currently in construction, will serve households earning from 30% to 110% AMI. **Funding from OCII for 591 of these units is approximately $287 million through FY2033.**
OCII – Transbay Transit Center	Through FY2033, 613 affordable housing units in four projects will be in various development stages (predevelopment, construction, completion, and lease up/sales) at the Transbay Transit Center. The individual projects consist of senior rental housing, family rental affordable housing, and affordable homeownership. These projects will serve households earning from 30% to 100% 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 is approximately $86.7 million through FY2033.**

Enhancement Projects/Production

Project Name	Description
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, the Housing Authority converted the sites to Project Based Vouchers (PBV), then transferred 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 have been transferred through a disposition process to a non-profit housing agency; and Plaza East will be disposed though a Rental Assistance (RAD) blend program. Disposing of these properties will allow the flow of funding needed to enhance the quality of life for the residents. SFHA is committed to protecting the rights of the current residents in these units and meeting all requirements pursuant to HUD's public housing regulations.
SFHA – Rental Assistance Demonstration (RAD) Program	During Phases 1 and 2, 3,480 public housing units were converted to Project Based Vouchers (PBV) under RAD, addressing critical immediate and long-term rehabilitation needs and preserving affordability for very low-income residents by increasing revenue and attracting new capital. In addition to RAD, the financing strategy relies upon HUD's Section 18 Disposition/Demolition program which has permitted the Housing Authority to obtain additional Housing Choice Vouchers to supplement the RAD program. During a third phase of RAD conversions for the HOPE VI sites, an additional 304 units were transferred to the new program by August 2022. All 39 RAD projects utilize private debt, equity generated by the Low-Income Housing Tax Credit program, and soft debt from the Housing 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 Housing Authority sites while preserving existing affordability.



290 Malosi,
Photo Credit: Bruce Damonte



Hunters Point Shipyard Pocket Park,
Photo Credit:



Casa de la Mision
Photo Credit: David Wakely

Phased Projects

Project Name	Description
Balboa Reservoir	In 2014, the Public Lands for Housing Program was created and identified publicly owned sites within the City that could provide new housing. The Balboa Reservoir, a nearly 17-acre surface public parking across from City College of San Francisco (CCSF) and owned by the San Francisco Public Utilities Commission (SFPUC), is the largest site identified by this program. The SFPUC and the Master Developer executed the Development Agreement in 2021, upon approval of the entitlements. The project will consist of approximately 1,100 units of housing, of which 50% would be market-rate. The affordable units will be for low-income households up to 80% AMI and moderate-income households, including educator households for CCSF and San Francisco Unified School District, up to 130% AMI. 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. 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 narratives above. However, MOHCD's allocations budget is fully programmed, and only a portion of the funding needed to support the additional 33% of affordable housing has been identified.

Emerging Projects

Project Name	Description
MOHCD – Future Pipeline Projects	MOHCD's planned projects need to meet key criteria for other public 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 are well-resourced. The pipeline includes: 100% affordable multifamily buildings that are either stand-alone developments or part of multi-phased development areas, and below-market-rate (BMR) inclusionary units in market-rate buildings. MOHCD's pipeline includes all projects that are financed through city funding agreements, ground leases, disposition and participation agreements and conduit bond financing. Affordable housing developments, such as state-funded projects, that do not meet these criteria are not included in the pipeline. The pipeline of 11,897 affordable units in 313 projects is 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. Future 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 becomes available, and especially if the acquisition is below market value. Based on planned spending levels, the City is projected to meet 50% of the very low-income, 82% of the low income, and 42% of the moderate-income targets in the 2015-2022 RHNA cycle. Non-deed-restricted moderate-income housing is produced primarily through the City's ADU program. To meet 100% of the 2023 – 2031 targets, excluding the portion that is projected to be met through inclusionary units, the total housing expenditure plan would need to increase by approximately $18.5 billion. Meeting this full RHNA allocation requires policy decisions outside the purview of the Capital Plan and would 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. San Francisco strives to deliver as much affordability as possible while meeting other urgent challenges in its public capital portfolio and other service obligations.
TIDA – Inclusionary Affordable Developments	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 2023 and 2024. These buildings will include for-rent and for-sale inclusionary affordable units. TICD has demolished the majority of structures within the subphase area and has begun the geotechnical improvement of soil conditions.
TIDA – HealthRIGHT360 Projects & Community Housing Partnership	The third subphase area on Treasure Island includes four additional parcels for the development of affordable housing. Two 100% affordable housing developments are planned to be constructed in partnership with HealthRIGHT360 and Community Housing Partnership. TIDA is working with the San Francisco Department of Public Health (DPH) on a plan to co-develop the building, and DPH is seeking State funding towards the project. Mercy Housing is the developer for this project and predevelopment for this project is planned to take place before the end of 2022. 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.

Project Name	Description
HOPE SF	HOPE SF was created in 2005 in response to diminishing Federal funding for San Francisco's largest and most neglected Public Housing sites, namely, Alice Griffith, Hunters View, Sunnydale/Velasco, and Potrero/Potrero Annex. HOPE SF represents a twenty-year human and real estate capital commitment by the City to achieve reparations for the insidious impacts of past and on-going trauma, systemic and institutional racism, and deep and persistent poverty (see discussion in Economic and Neighborhood Development chapter). HOPE SF will replace 1,900 dilapidated public housing units and add affordable and market-rate units, nearly tripling the total number of homes to more than 5,300 to transform long underserved communities into vibrant, mixed income neighborhoods. In addition, HOPE SF neighborhoods will be realigned to the City street grid, reducing social, political and physical isolation. At the same time, aging and obsolete infrastructure will be restored in new updated, below ground utilities, funded by the City. 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. An example of a HOPE SF project in the pipeline is Sunnydale Block 3. This project will include approximately 170 units, spread across two buildings, and will include 127 set aside for existing public housing residents with a right to return, and another 52 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 2023 and is expected to be complete by 2025. The buildings will also include almost 30,000 square feet of ground floor community serving space, including a neighborhood health center operated by Department of Public Health, a new childcare center, and new ground floor retail. 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. **The total need for HOPE SF is estimated at $732 million over the next 10 years, in addition to the development costs that are already accounted for in the Economic and Neighborhood Development chapter.**



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



735 Davis Street
Photo Credit: Bruce Damonte

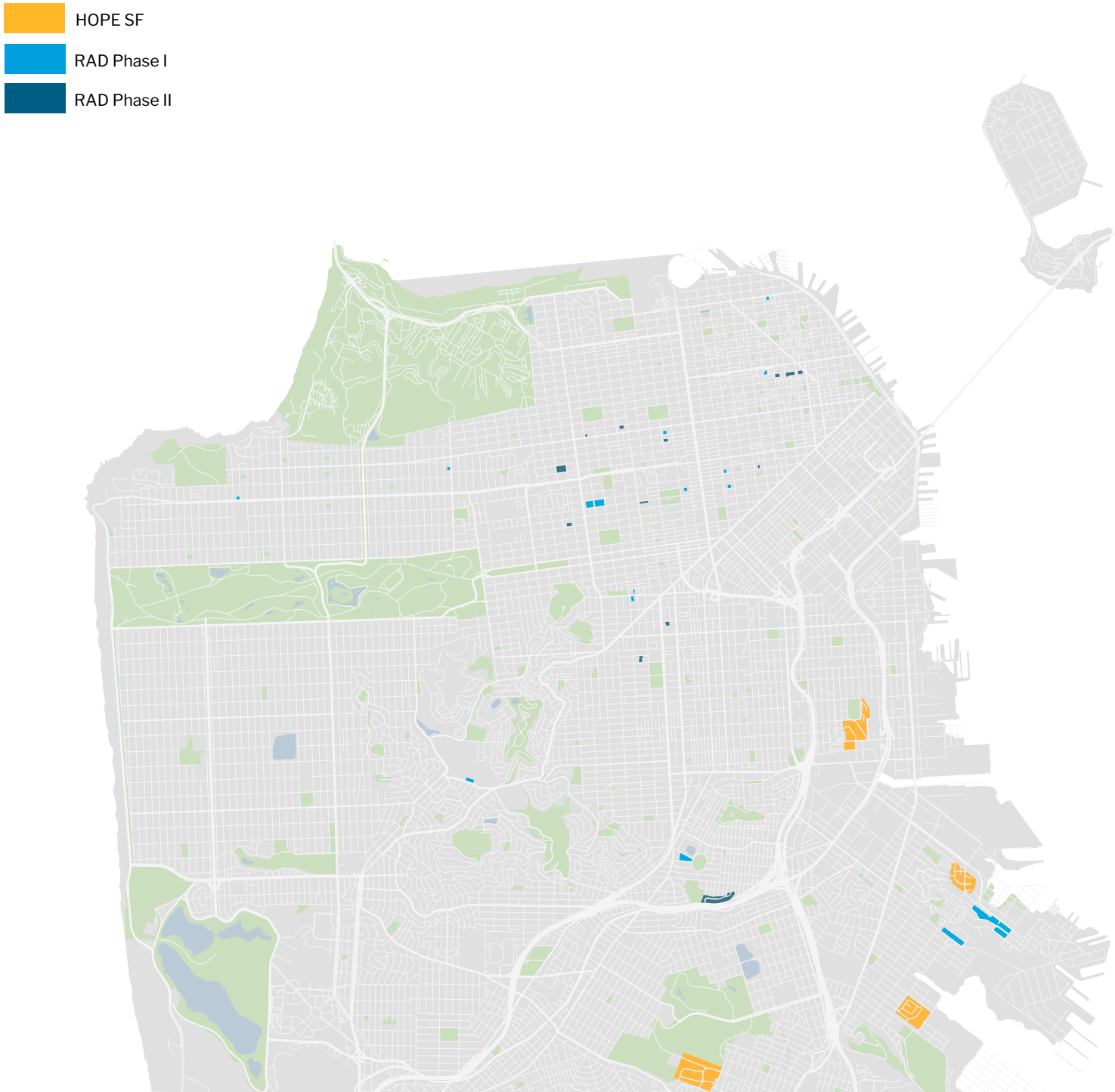


La Fenix
Photo Credit: Bruce Damonte

TABLE 6.1: AFFORDABLE HOUSING FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
SPENDING PLAN							
Mayor's Office of Housing and Community Development	1,998,466	2,098,389	2,203,309	2,313,474	2,429,148	14,093,704	25,136,490
Office of Community Investment and Infrastructure	60,750	-	301,884	156,564	68,000	423,500	1,010,697
Treasure Island	168,060	149,520	156,940	4,960	-	379,712	859,192
TOTAL	**2,227,276**	**2,247,909**	**2,662,132**	**2,474,998**	**2,497,148**	**14,896,916**	**27,006,380**
REVENUES							
2024 Affordable Housing G.O. Bond	-	40,000	40,000	40,000	40,000	-	160,000
Federal	74,342	15,492	17,842	9,442	11,977	69,686	198,783
Housing Trust Fund	79,352	79,701	71,741	70,147	69,404	348,490	718,834
OCII Bonds	47,993	-	301,884	155,310	68,000	405,109	978,296
Other Local	176,016	154,368	115,418	95,844	89,631	507,689	1,138,965
State	71,433	97,131	95,131	14,131	14,131	256,654	548,609
Treasure Island Debt	1,262	12,200	14,000	-	-	8,725	36,187
TOTAL	**450,397**	**398,892**	**656,015**	**384,875**	**293,143**	**1,596,354**	**3,779,675**
Total San Francisco Jobs/Year	*1,893*	*1,677*	*2,757*	*1,618*	*1,232*	*6,709*	*15,886*
Annual Surplus (Deficit)	*(1,776,879)*	*(1,849,018)*	*(2,006,117)*	*(2,204,005)*	*14,644*	*(13,300,563)*	*(23,226,705)*
Cumulative Surplus (Deficit)	*(1,776,879)*	*(3,625,897)*	*(5,632,014)*	*(9,926,142)*	*(321,110)*	*(23,226,705)*	

HOPE SF AND RENTAL ASSISTANCE DEMONSTRATION (RAD) SITES



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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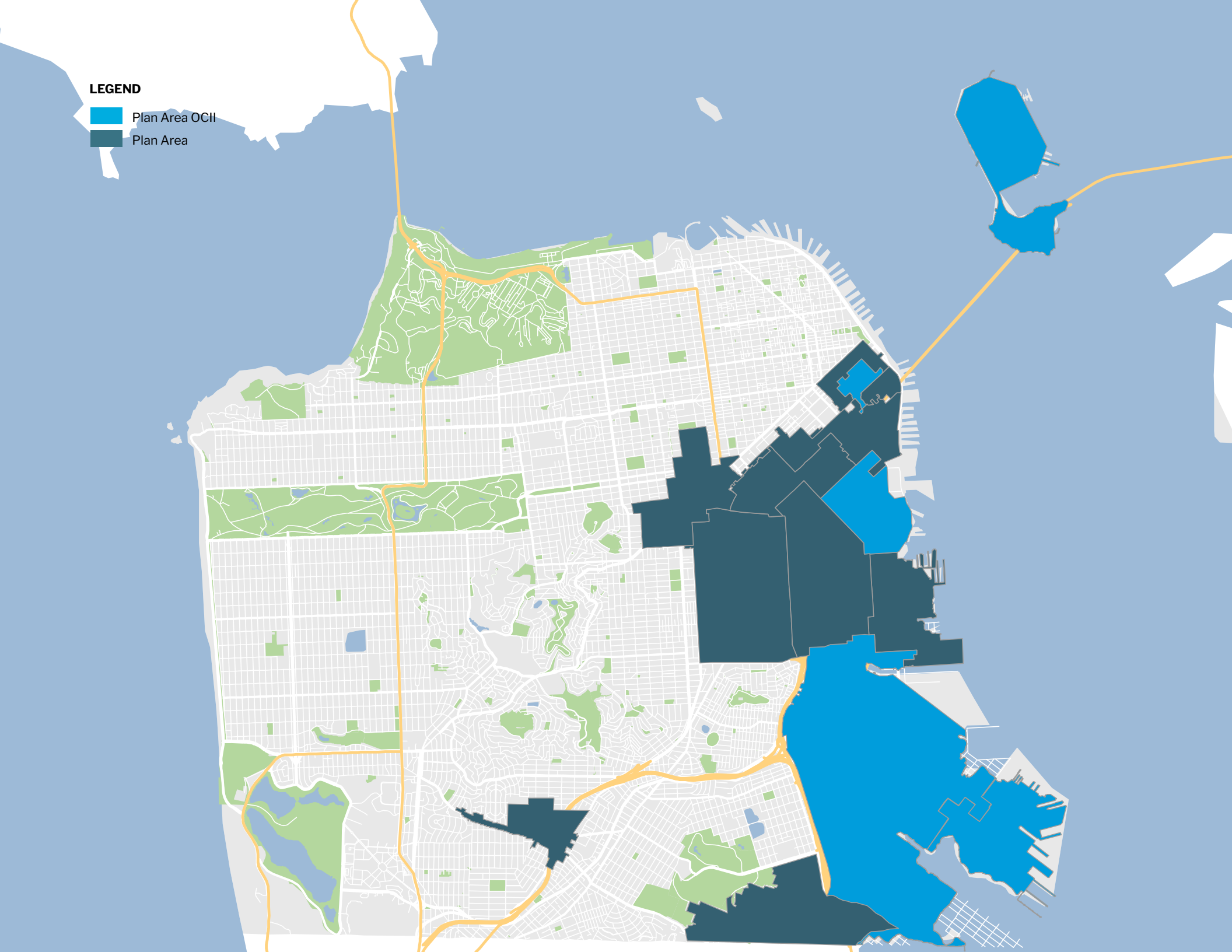

LEGEND
Plan Area OCII
Plan Area

07. ECONOMIC + NEIGHBORHOOD DEVELOPMENT

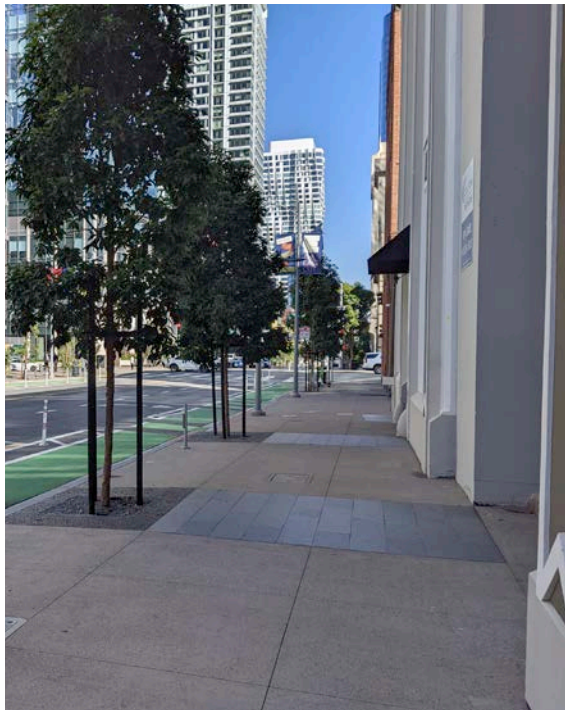
OCII: Office of Community Investment and Infrastructure
PLANNING: Impact Development Plan Areas
PORT: Port of San Francisco
TIDA: Treasure Island Development Authority

Despite the short-term uncertainty brought on by the economic impacts of the pandemic, San Francisco is expected to grow as our neighborhoods and economy draw new residents. In 2021, the population was 815,201, a 7.5% drop from 2019 but up 4.9% 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 offer fewer services and infrastructure to support the increases in population. To address these issues and ensure that current residents aren't displaced, San Francisco is moving forward with several major planned developments. Central SoMa, Market Octavia, Mission Bay, Treasure Island, Candlestick Point, and Hunters Point Shipyards are just a few of the high-growth areas changing the face of San Francisco 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, safe places to live, travel, work, and play.



88 Broadway,
Photo Credit: Bruce Damonte



Folsom Street Improvement

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.

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 (OCII) 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, 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 ten 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 (TIDA) 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 support an environmentally, culturally, equitably and economically livable city for all residents. 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, SoMa, Market Octavia, Rincon Hill, and Transit Center. 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. Yerba Buena Gardens renewals are addressed in the General Government Service Area.



Roof Replacement at the Port

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 the recent award of $117 million in stimulus to offset the negative economic impacts of COVID-19, the Port's capital investment in the recently approved FY22-23 and FY23-24 budgets far exceeds that goal. In the long term, after the stimulus is spent and the long-term effects of COVID have waned, 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 to keep 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, the Port performs a consultant-supported condition assessment of select Port facilities. The condition assessments gathered data on pier substructure, building structural systems, building envelope, utilities, and egress and accessibility. This assessment process provides staff with critical inputs to help define the full scope and cost of each assessed facility into a state of good repair. The Port performs these assessments every other year.

TIDA - Torpedo House

The existing historic Torpedo Storehouse, Torpedo (Mine) Assembly Building, and Long-Range Accuracy Storage Building, known as the Torpedo House, is owned by TIDA and sits at the far eastern edge of Yerba Buena Island beneath the I-80 San Francisco-Oakland Bay Bridge. As part of the environmental mitigations for the Southgate Road Improvements project, the SFCTA is soliciting a consultant team to prepare an update to the 2006 Historic Structures Report, and prepare improvement plans to preserve this historic structure. Improvements include a new roof and windows and will be complete in 2023.

TIDA - Chapel

The existing Chapel that is owned by TIDA underwent structural improvements of the steeple and received a new roof in advance of beginning construction of the park that will surround the structure. In 2023, the master developer TICD will continue improvements on the Chapel including exterior paint, new ADA entry, new ADA-compliant restrooms, and interior upgrades. Construction of the surrounding park is also scheduled to begin in 2023.

Enhancement Projects

Project Name	Description
HOPE SF – Potrero Terrace and Annex	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. 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.
HOPE SF – Sunnydale and Velasco	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 construct 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. 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.
OCII Mission Bay – Parks and Open Space	The construction of ten additional parks in Mission Bay is anticipated over the next six years, of which seven are planned for delivery over the next four years. Parks planned to be finished by FY2026 include the Bayfront Park, the remaining segments of the Mission Creek park loop, a small pocket park fronting the Bay, active parks across from the Mission Creek park, and a small segment of Mariposa parks. **The cost of future OCII Mission Bay Parks and Open Space is approximately $106 million through FY2033.**
OCII Mission Bay – Streetscape and Underground Utilities	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 remaining improvements will be constructed over the next four years. **The cost of future OCII Mission Bay Streetscape and Underground Utilities is approximately $6.6 million through FY2033.**
OCII Mission Bay – Storm Water Treatment	The remaining required storm water treatment improvement in Mission Bay is 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 burden on the Southeast Treatment Facility. Construction of a final storm water pump station is expected within the next three years. **The cost of future OCII Mission Bay Storm Water Treatment is approximately $14.4 million through FY2033.**

Project Name	Description
OCII Transbay – Parks and Open Space	Two new Transbay parks are in development. The under-ramp park ("URP"), located under the Salesforce Transit Center bus ramp and off-ramp from I-80 will include plazas, walking and bicycle paths, landscaping, sport courts, concessions, and a large dog park. Construction is expected to being in 2024, with completion in 2026. As URP will be located on property owned by the TJPA and Caltrans, CCSF will not be responsible for maintaining the park. The Block 3 park, located on a portion of the former Temporary Bus Terminal, will include landscaping, play areas, and gathering spaces. Construction is expected to begin in late 2023, with completion in 2025. OCII intends to transfer the Block 3 park to the Recreation and Parks Department to own and operate. **The cost of design and construction for both parks is estimated at $104 million.**
Port – National Park Service Alcatraz Embarkation Site	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. $7.5 million of repairs have been made to the facility's substructure to prepare the site for the new tenants. Further investments in 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. These planned Alcatraz Embarkation Project is expected to be complete by mid-2026. **The Port anticipates that the project will ultimately result in $41.2 million of investment in Piers 31-33.**
Port – Pier 70 Waterfront Site	With Brookfield Properties, the Port's development partner, the Pier 70 Waterfront Site is planned to construct recreational and art programming among housing and commercial development. Construction started in 2018 and the full build-out is estimated to be completed in 10-15 years. The project includes 6.5 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 1.75 million square feet of new commercial and office space; and parking facilities and other transportation infrastructure. **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.**
Port – Seawall Lots 323 and 324	The Port Commission approved an agreement with TZK Broadway, LLC to improve Seawall Lots 323/324 and the nearby street stubs with a mixed-use development. This proposed development is planned to include the following: a four-story building with a 192-room hotel, a dinner-theater space featuring the historic "Spiegeltent", and approximately 14,000 square feet of park space. Teatro ZinZanni will operate the dinner-theater. Due to COVID-19 disruption, implementation was delayed and the project is expected be complete by 2025. **The Port anticipates that this development will ultimately result in over $142 million of private capital being invested in this Port-owned vacant land parcel.**
Port – Mission Rock (Seawall Lot 337 and Pier 48)	Led by Seawall Lot 337 Associates, LLC (a partnership between Tishman Speyer and the San Francisco Giants), this project is a flexible development including housing, office, life science, 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. The development requires construction of new streets, sidewalks, and utilities. The cost of these infrastructure enhancements will be paid by revenues generated by Port land value in the form of pre-paid leases and an Infrastructure Finance District that will be established for this project. The development Phase 1 construction started in 2020 and will deliver four buildings and five-acre park in 2024. **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.**

Enhancement Projects

Project Name	Description
Port – Waterfront Resilience Program	The Waterfront Resilience Program is a major City and Port effort to improve the Port's 7.5-mile shoreline to provide increased seismic performance, provide near-term flood protection improvements, and plan for long-term resilience and sea-level rise adaptation. In 2018, the Port estimated that the cost of this work for the Embarcadero Seawall zone (approximately 3.5 miles) was up to $5 billion. The Port is now developing updated estimates of these costs along the entire waterfront and expects the cost to increase significantly. Existing sources of funding include Port Harbor Fund contributions, the $425 million Seawall Earthquake Safety General Obligation Bond approved by voters in November 2018, a $5 million grant from the State of California, and funding from the U.S. Army Corps of Engineers (USACE) to begin a general investigation of coastal flood risk along the Port's 7.5-mile waterfront. Additionally, a G.O. Bond is planned for 2028 which is anticipated to include $200 million for resilience. Ultimately, the Port will require federal, state, and local funding to complete this multi-decade effort. **The Port anticipates the cost of the Waterfront Resilience Program to be approximately $1.0 billion through FY2033.**
TIDA – Bridge Access Improvements	The redevelopment of Treasure Island and Yerba Buena Island required improved access to the islands 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. 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 and opened in October 2022. The third project to replace the seismically deficient viaduct structures (Westside Bridges Project) is expected to commence in Spring 2023 and be completed by 2025. The fourth project, the Multi-Use Pathway Project, is also being led by the SFCTA and will provide a bike/ped connection from the existing Vista Point at the end of the Bay Bridge East Span along Treasure Island Road to Treasure Island and the new ferry terminal. Timing for the construction of the Multi-Use Pathway is dependent on securing construction funding.
TIDA – Horizontal Infrastructure	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).
TIDA – Public Open Spaces	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. Construction of the first park on Yerba Buena Island, "The Rocks Dog Park," is completed, and the developer is seeking acceptance from the City. The two crests atop of Yerba Buena Island will be named "Infinity Point" and "Signal Point". A new 66-foot tall sculpture called Point of Infinity, designed by Hiroshi Sugimoto, installed within the Infinity Point section. Improvements to additional parks on Treasure Island have also begun, including the Causeway Park, Waterfront Plaza, Cultural Park, and the signature Cityside Park, a linear park located on the western shoreline with views of the San Francisco skyline. A new beach park is being developed on the shore of Clipper Cove between Yerba Buena and Treasure Islands. The various parks are expected to be completed with similar timing and phasing as the adjacent housing parcels.

Enhancement Projects

Project Name	Description
TIDA – Transportation Improvements	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. In effort to promote a "transit first" community vision, 2008 state legislation as part of AB 981 created the Treasure Island Mobility Management Agency (TIMMA). SFCTA was designated as the 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. Tolling and paid parking strategies are in development to disincentivize private vehicle usage on a daily basis. The TIMMA intends to adopt tolling policies in early 2023. In the DDA, Treasure Island Transportation Plan (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. New residents also trigger the expansion of new transit services, beginning to and from Oakland. Eventually, these expanded services – including ferry service from the Treasure Island to the San Francisco Ferry Terminal – will 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. In addition to their obligations under the DDA, TICD has elected to privately subsidize an early start of ferry service from Treasure Island to the Ferry Building on the Embarcadero. On March 1, 2022, PropSF began operating service to and from the island on a regular schedule covering fifteen hours daily.
TIDA – Utility Infrastructure	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 ten to 15 years or more as development progresses. In consultation with the SFPUC, TIDA has been required to make 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. While TIDA has been funding this work out of its annual operating budget in prior years, TIDA has begun to fund this work in FY2022 and on with previously authorized Certificates of Participation. Master developer TICD has completed construction of the new water storage reservoirs. TICD also completed the geotechnical improvements of the site of the new electrical switchyard and wastewater treatment facilities. The SFPUC activated install new electrical switchgear and expects the new wastewater treatment plant to be operational in late 2024.

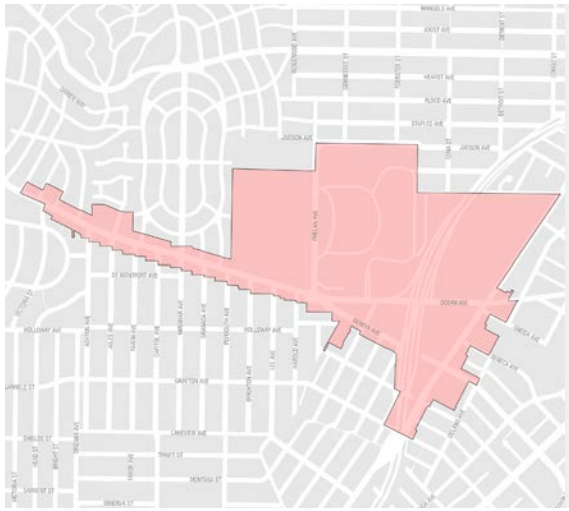
IMPACT FEE PLAN AREAS

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 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 (CFD). In recent years, impact fee revenue has declined due to slowed development during the COVID-19 pandemic.

City departments have planned infrastructure projects to be implemented in the next ten years in these neighborhoods. At the time of publication, the estimated cost of these projects was approximately $1.98 billion. To date, approximately $1.76 billion has been identified to fund these projects, leaving over to $200 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
									DEFERRED
Childcare	132	-	16	-	-	-	-	16	
Complete Streets	1,144	71	41	-	-	-	-	112	
Open Space	234	43	31	-	-	-	-	74	
Transit	11,925	38	20,014	-	-	-	-	20,052	
Program Administration	10	-	5	5	6	-	-	16	
TOTAL	**13,445**	**152**	**20,107**	**5**	**6**	**-**	**-**	**20,270**	
REVENUES									
General Fund - Other	4,050	-	-	-	-	-	-	-	
Impact Fees	2,337	152	107	5	6	-	-	270	
Other Local	7,058	-	20,000	-	-	-	-	20,000	
TOTAL	**13,445**	**152**	**20,107**	**5**	**6**	**-**	**-**	**20,270**	

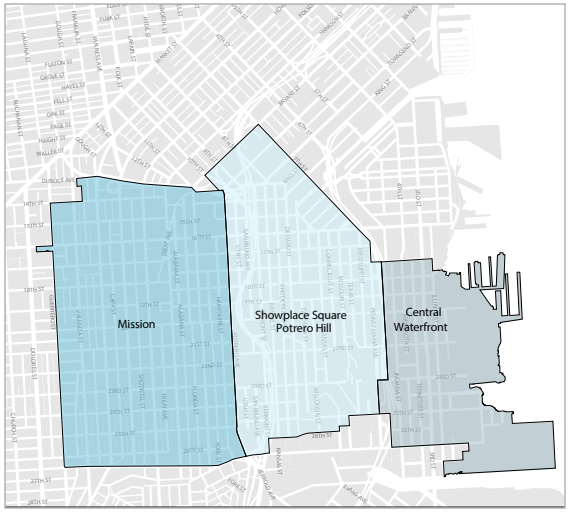
Eastern Neighborhoods

The Eastern Neighborhoods Area Plan consists of several smaller neighborhoods, including the Mission, Showplace Square/Potrero Hill, and Central Waterfront. 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%.

Population growth has led to 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 first adopted.

The revenues estimated for projects in Eastern Neighborhoods is approximately $118 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 2033
Complete Streets
Mariposa Bike Connection
Minnesota / 25th Street Improvements (Minnesota Grove)
17th Street / Vermont / San Bruno Improvements (“The Potrero Gateway”)
Transit
16th Street / 22-Fillmore Improvement Project
14-Mission: Outer Mission - Mission Bay Loop
Recreation and Open Space
Jackson Playground Renovation
Esprit Park Renovation







SPENDING PLAN (Dollars in Thousands)	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	DEFERRED
Childcare	5,067	-	-	-	-	127	281	408	-
Complete Streets	45,902	60	-	4,981	3,007	4,676	63	12,787	4,400
Open Space	67,587	1,435	2,858	13,858	-	1,797	-	19,948	
Transit	177,559	35,433	5,232	-	-	-	250	40,916	
Program Administration	4,885	100	101	83	117	100	430	913	
TOTAL	**300,999**	**37,028**	**8,191**	**18,922**	**3,124**	**6,700**	**1,024**	**74,990**	**4,400**
REVENUES									
Bonds	85,383	-	-	-	-	-	-	-	
External Grants	17,850	835	-	9,000	-	-	-	9,835	
General Fund - Other	14,452	27,555	-	-	-	-	-	27,555	
Impact Fees	54,214	760	2,959	9,922	3,124	6,700	1,024	24,489	
Other Local	129,099	7,879	5,232	-	-	-	-	13,111	
TOTAL	**300,999**	**37,028**	**8,191**	**18,922**	**3,124**	**6,700**	**1,024**	**74,990**	

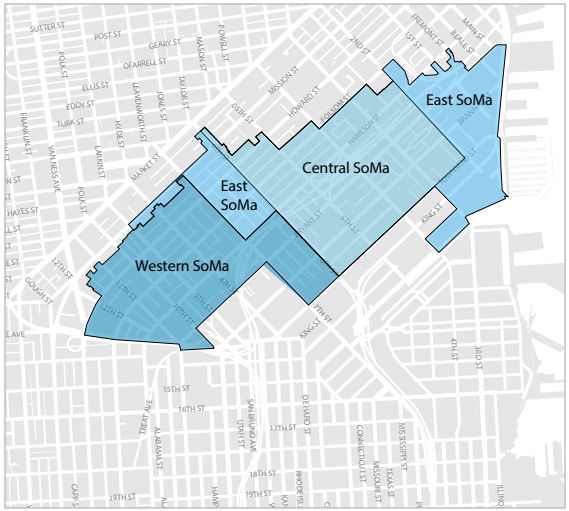
SoMa

SoMa includes three Area Plan geographies: Western SoMa, Central SoMa, and Eastern SoMa. The Central SoMa Plan is the most recently approved, enables the most significant amount of additional growth, and creates the greatest amount of potential revenue through new impact fees and the establishment of a CFD to pay for new infrastructure projects. 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, CFD 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 $260 million, including prior years. The tables on the following page show the SoMa spending plan, and sources of funds.

Key Proposed SoMa Projects through 2033

Complete Streets
Folsom / Howard Streetscape
5th Street Bike Strategy
6th Street Improvements
Street Tree Nursery
Transit
27 Bryant Tenderloin Project
Mission: Spear to 11th Rapid Project
Recreation and Open Space
Gene Friend Recreation Center Rebuild
New 11th & Natoma Park
Gene Friend Pool Annex / 88 Bluxome
New Park at Welsh / Freelon / 598 Brannan (in-kind)







SPENDING PLAN (Dollars in Thousands)	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
									DEFERRED
Childcare	2,178	1,751	941	2,699	3,500	1,516	-	10,406	
Complete Streets	51,434	-	1,769	21,951	5,399	7,976	-	37,096	
Open Space	79,800	-	-	-	33,500	10,000	-	43,500	
Transit	25,280	5,946	4,816	-	-	-	-	10,762	
Program Administration	5,195	300	236	675	202	606	-	2,019	
TOTAL	**163,888**	**7,997**	**7,762**	**25,324**	**42,602**	**20,098**	**-**	**103,783**	
REVENUES									
Bonds	30,000	-	-	-	-	-	-	-	
External Grants	17,216	-	1,769	-	-	-	-	1,769	
General Fund - Other	9,549	500	1,040	-	-	-	-	1,540	
Impact Fees	91,620	5,587	4,953	25,324	42,602	20,098-	-	98,564	
Other Local	15,502	1,910	-	-	-	-	-	1,910	
TOTAL	**163,888**	**7,997**	**7,762**	**25,324**	**42,602**	**20,098**	**-**	**103,783**	

Market Octavia

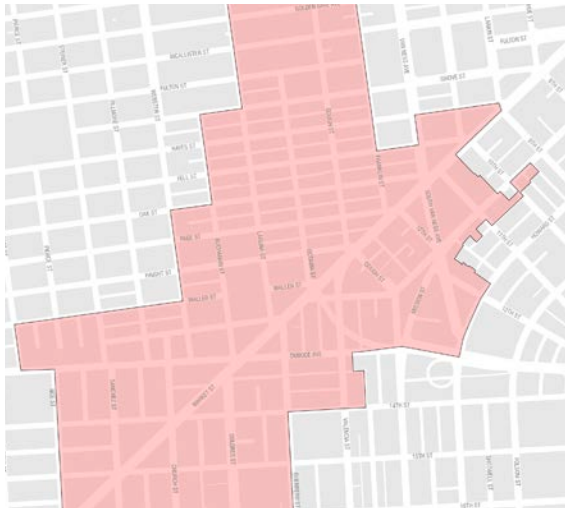
Market Octavia is located just west of the Civic Center, where governmental and cultural institutions attract visitors both day and night. Its pattern of streets and alleys make it walkable and bikeable. More than a dozen transit lines cross the neighborhood, including all of the city's core streetcar 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 centrality 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 impact fee 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.

Key Proposed Market Octavia Projects through 2033

Complete Streets
Better Market Street
13th Street Protected Bike Lanes
Upper Market Pedestrian Improvements
Octavia Boulevard Enhancement
Page Street Neighborway
One Oak Plaza (in-kind)
30 Otis Plaza (in-kind)
Transit
Van Ness Bus Rapid Transit
Valencia Bikeway
Muni Light Rail Expansion
Western Addition Community-Based Transportation Plan Improvements
Recreation and Open Space
Buchanan Street Mall
Hub Open Space Improvements
Rotating Public Art at Patricia's Green
Koshland Park







SPENDING PLAN (Dollars in Thousands)	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
									DEFERRED
Childcare	6,081	-	1,492	226	566	132	5,409	7,825	
Complete Streets	28,775	-	-	3,100	2,331	150	-	5,581	
Open Space	24,449	-	621	2,000	1,613	311	11,332	15,875	
Transit	47,985	742	22,525	3,067	821	1,866	17,085	46,106	
Program Administration	5,164	-	-	-	132	-	-	132	
TOTAL	**112,454**	**742**	**24,637**	**8,393**	**5,463**	**2,459**	**33,826**	**75,519**	
REVENUES									
Impact Fees	44,023	-	2,113	8,393	5,463	2,459	33,826	52,253	
General Fund - Other	9,703	-	-	-	-	-	-	-	
External Grants	14,500	-	-	-	-	-	-	-	
Other Local	38,003	742	22,525	-	-	-	-	23,267	
Bonds	6,225	-	-	-	-	-	-	-	
TOTAL	**112,454**	**742**	**24,637**	**8,393**	**5,463**	**2,459**	**33,826**	**75,519**	

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 daily passenger traffic. 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 OCII, 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 CFD special use tax that will provide funding for projects in the neighborhood. The total revenues, including impact fees and CFD taxes, estimated for the proposed projects in the Transit Center District is $890 million, including prior years. The tables on the following page show the Transit Center District spending plan, sources of funds, and funding gap.

Key Proposed Transit Center Projects through 2033
Complete Streets
District-wide Streetscape and Pedestrian Improvements
Better Market Street
Transit
Caltrain Downtown Extension (DTX)
BART Station Capacity Improvements
Congestion Charging Pilot Transit Delay Mitigation
Transit Mitigation for new buses
Recreation and Open Space
Portsmouth Square Improvements
Central Subway
Transbay Block 3 Park
Under Ramp Park





Portsmouth Square Terrace Rendering

SPENDING PLAN (Dollars in Thousands)	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	DEFERRED
Complete Streets	207,635	1,769	-	-	-	-	48,521	50,290	93,128
Open Space	184,519	-	-	-	-	-	-	-	
Transit	433,698	-	-	-	1,600	-	17,742	19,342	
TOTAL	**825,853**	**1,769**	**-**	**-**	**1,600**	**-**	**66,262**	**69,631**	**93,128**

REVENUES

Bonds	279,200	-	-	-	-	-	-	-	
External Grants	12,875	-	-	-	-	-	-	-	
General Fund - Other	26,284	-	-	-	-	-	-	-	
Impact Fees	49,075	-	-	-	1,600	-	-	1,600	
Other Local	458,419	1,769	-	-	-	-	66,262	68,031	
TOTAL	**825,853**	**1,769**	**-**	**-**	**1,600**	**-**	**66,262**	**69,631**	



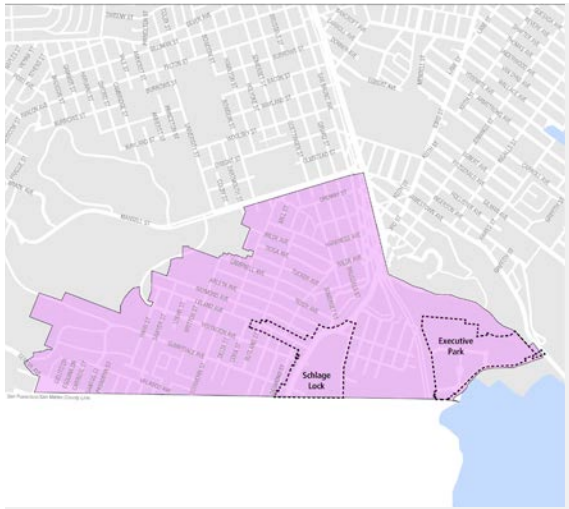
Rincon Hill

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 accessible 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 streetscape projects in Rincon Hill include: First, Harrison, and Fremont Streets. A new mini-park at Guy Place opened in the summer of 2020. The Rincon Hill spending plan is shown below.

SPENDING PLAN (Dollars in Thousands)	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
									DEFERRED
Complete Streets	13,665	-	-	-	-	-	-	-	8,998
Open Space	6,822	-	-	-	-	-	-	-	
Transit	-								
Program Administration	662	-	-	-	-	-	-	-	1,750
TOTAL	**21,149**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**10,748**

REVENUES									
Impact Fees	19,163	-	-	-	-	-	-	-	
General Fund - Other	126	-	-	-	-	-	-	-	
Other Local	1,860								
TOTAL	**21,149**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	



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 ten years. An impact fee was implemented in 2005 for Visitacion Valley in anticipation of higher density development planned for Executive Park, the sub-area immediately east of the 101 Highway, Sunnydale HOPE SF, and Schlage Lock.

There is no area plan for Visitacion Valley, however, several enhancement projects are planned including Geneva Harney Bus Rapid Transit, 8-Bayshore Transit Priority Project, Herz Playground rehabilitation, and Schlage Lock streetscape improvement and parks projects. The Visitacion Valley spending plan is shown below.

SPENDING PLAN (Dollars in Thousands)	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
									DEFERRED
Childcare	2,269	-	-	-	-	-	-	-	
Complete Streets	1,582	-	-	-	-	-	-	-	500
Open Space	4,563	-	-	-	-	-	-	-	
Transit	25,325	2,095	2,000	-	-	-	-	4,095	
Program Administration	586	-	-	-	-	-	-	-	340
TOTAL	**34,325**	**2,095**	**2,000**	**-**	**-**	**-**	**-**	**4,095**	**840**
REVENUES									
Bonds	4,471	-	-	-	-	-	-	-	
External Grants	3,450	-	-	-	-	-	-	-	
General Fund - Other	6,436	750	2,000	-	-	-	-	2,750	
Impact Fees	4,053	-	-	-	-	-	-	-	
Other Local	15,915	1,345	-	-	-	-	-	1,345	
TOTAL	**34,325**	**2,095**	**2,000**	**-**	**-**	**-**	**-**	**4,095**	

Emerging Projects

Project Name	Description
OCII - Mission Bay	Currently, maintenance of Mission Bay's completed parks is funded by CFD #5. Once fully constructed, revenue generated by CFD #5 is insufficient to maintain the park system at full build out. 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	Revenues from the Transbay CFD are projected to be insufficient to cover maintenance, security, and property management costs associated with a 2.5-acre under-ramp park located under the Salesforce Transit Center. The Transbay Joint Powers Authority, the principal landowner of the park, has selected the East Cut Community Benefits District (ECCBD) to operate the park, including fundraising for operating funds.
OCII - Shipyard/Candlestick	Funding sources need to be identified for Shipyard/Candlestick which is planned to include an arts center, eight acres of community facilities parcels, Building 101 upgrades, an additional fire station, and a school site.
Planning - Racial and Social Equity	Consistent with Mayor Breed's mandates to achieve a diverse, equitable and inclusive city and to generate greater equitable outcomes in the provision of city services and the use of city funds, the Planning Department proactively works to advance racial and social equity through the following efforts: • Completion and ongoing implementation of the Racial and Social Equity Action Plan across all of our functions and delivery of services to advance equity in our work. • Application of an equity impact assessment tool to our budget as well as all of our community plans and planning processes. • Updates to the San Francisco General Plan and an audit of the Planning Code to incorporate policies that directly address the needs of American Indian, Black and other communities of color, address disparities policies may be creating, and advance equity. • Development of community strategies focused on cultural resources, economic vitality, and housing affordability.
Planning - Environmental Justice Framework	The Environmental Justice Framework is being developed by the Planning Department and other City agencies to set clear goals and priorities to advance health in communities of color and low-income communities that face higher pollution and other health risks. These priorities are being developed in collaboration with communities most impacted by environmental justice, and will be spelled out in the forthcoming Environmental Justice Framework and related General Plan policies. California Senate Bill 1000 requires that cities and counties adopt policies in their General Plan to address environmental justice. Further, resolutions by the San Francisco Planning Commission and the Historic Preservation Commission "direct the Department to amend the General Plan to incorporate policies that explicitly prioritize racial and social equity for American Indian communities, Black communities, and communities of color." The Environmental Justice Framework is expected for adoption in early 2023.
Planning - SF Railyards Project	The SF Railyards Project envisions the Caltrain railyards at 4th and King as a mixed-use neighborhood with a new underground rail station, added Caltrain service and new public spaces. The Planning Department is working with Caltrain and the landowner to identify potential track layouts and development concepts for the SF Railyards site. Combined with projects like the Downtown Rail Extension (DTX) and the Pennsylvania Avenue Extension, the SF Railyards project can create housing, connect communities, and increase resiliency. The Planning Department expects to partner with Caltrain and the landowner on a future development agreement at the Railyards site.

Project Name	Description
Planning - Pennsylvania Avenue Extension	In 2018, the Mayor and Board of Supervisors adopted the Pennsylvania Avenue Extension (PAX) as the preferred rail alignment to connect the 4th and King Station to the Bay Area and state. Coordinated with the SF Railyards Project, the PAX can stitch together neighborhoods divided by rail infrastructure, add acres to the public realm, and avoid significant wait times at the rail crossing with 16th Street, a major transit and emergency route. The SFCTA completed a project initiation report in 2022 and is expected to advance the project to environmental review by 2024. The Planning Department will continue in its role as urban designer and lead convener of the PAX, SF Railyards, and related projects.
Planning - Civic Center Public Realm	The Civic Center Public Realm Plan sets forth a 100-year vision to implement community-supported capital improvements that will address the inequities of access to open space, amenities, and emergency response areas for some of San Francisco's most vulnerable populations. A collaboration between eight City agencies, the Plan creates a roadmap for continued investment in the area through capital upgrades, ensuring Civic Center's streets, plazas, and other public spaces continue to serve existing neighborhoods and adjacent new development.
Planning - Tenderloin Streetscape Plan	The Tenderloin Streetscape Plan is a component of the Tenderloin Community Action Plan (Action Plan). The Action Plan's collective vision includes streets reconfigured to provide safe, pleasant and usable open space to compensate for the under-supply of parks, playgrounds, gathering spaces and greenery in the Tenderloin neighborhood. The Plan, led by the Planning Department will work with the community partners and city agencies to develop conceptual designs for streets, develop a streetscape plan, complete environmental review and develop relevant materials for approvals.
Port – Embarcadero Historic Piers	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 best used. 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 production, distribution, and repair 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. The Port identified three sets of piers to advance in development first. This included 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 received two responses in advance of the due date. 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 including water recreation facilities and suite of commercial maritime uses. The proposal also includes improvements support 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 to 36 months and construction could begin in 2024 or 2025. Due to the COVID-19, Port staff expect to evaluate potentially releasing the next RFP for the northern waterfront piers in 2023.
Port – Conditional Seismic Costs	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. **Conditional seismic work on these facilities are estimated to cost approximately $640 million.**

Emerging Projects

Project Name	Description
TIDA – Public Buildings Renovations	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. 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. It is likely that the Phase II improvements to the Bimla Rhinehart Vista Point will be combined with the improvements to the Torpedo House as a single construction contract managed by BATA/MTC and the SFCTA on behalf of TIDA. The Vista Point should provide a complimentary attraction to the future reuse of the Torpedo House.
TIDA – Navy Structures to Remain	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.
TIDA – School Site	While the Naval Station 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. The SFUSD have leased a portion of the site for training and administrative purposes prior to taking title to the site and the development of the new school.
Multiple Departments – Alemany Farmers' Market	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.

TABLE 7.2 - ECONOMIC + NEIGHBORHOOD DEVELOPMENT FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	PRIOR YEARS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	Backlog
SPENDING PLAN									DEFERRED
Port of San Francisco	-	330,730	210,809	202,359	158,433	107,771	825,102	1,835,204	-
Treasure Island Redevelopment	877,054	76,636	188,243	219,530	208,972	271,515	382,486	1,347,381	-
Transbay	9,775	15,393	30,919	27,473	12,853	10,400	-	97,038	-
Mission Bay Redevelopment	59,497	49,700	35,265	22,830	20,000	22,349	-	150,144	-
Hunters Point Redevelopment	-	-	-	-	-	-	-	-	-
Planning Department	1,472,112	49,783	62,697	52,645	52,795	29,257	101,112	348,288	109,116
TOTAL	**2,418,438**	**522,242**	**527,933**	**524,837**	**453,052**	**441,292**	**1,308,700**	**3,778,056**	**109,116**
REVENUES									
General Fund - Other		28,805	3,040	-	-	-	-	31,845	
Port Funds & Tenant Responsibility		62,637	26,664	30,598	25,622	38,133	202,356	386,011	
Other Local		307,160	273,050	117,363	63,145	60,400	396,746	1,217,863	
Federal and State		2,122	2,185	2,251	2,319	2,388	19,912	31,177	
Land-Secured Financing (TIF, IFD, Mello Roos)		33,643	88,129	166,706	217,763	119,539	668,021	1,293,802	
Private Capital		88,517	133,038	68,172	126,190	136,317	461,740	1,013,974	
Impact Fees		6,498	10,131	43,645	52,795	29,257	34,850	177,175	
External Grants		835	1,769	9,000	-	-	-	11,604	
Waterfront Safety G.O. Bond		37,550	22,850	102,450	100,200	39,600	272,350	575,000	
TOTAL		**567,767**	**560,857**	**540,184**	**588,033**	**425,633**	**2,055,976**	**4,736,451**	
Total San Francisco Jobs/Year		*2,386*	*2,357*	*2,270*	*2,472*	*1,789*	*8,641*	*19,916*	
Annual Surplus (Deficit)		*45,524*	*32,924*	*15,348*	*134,981*	*(15,659)*	*747,276*	*960,395*	
Cumulative Surplus (Deficit)		*45,524*	*78,449*	*93,797*	*228,778*	*213,119*	*960,395*		



49 South Van Ness,
Photo Credit: Mark Schwettmann



08. General Government

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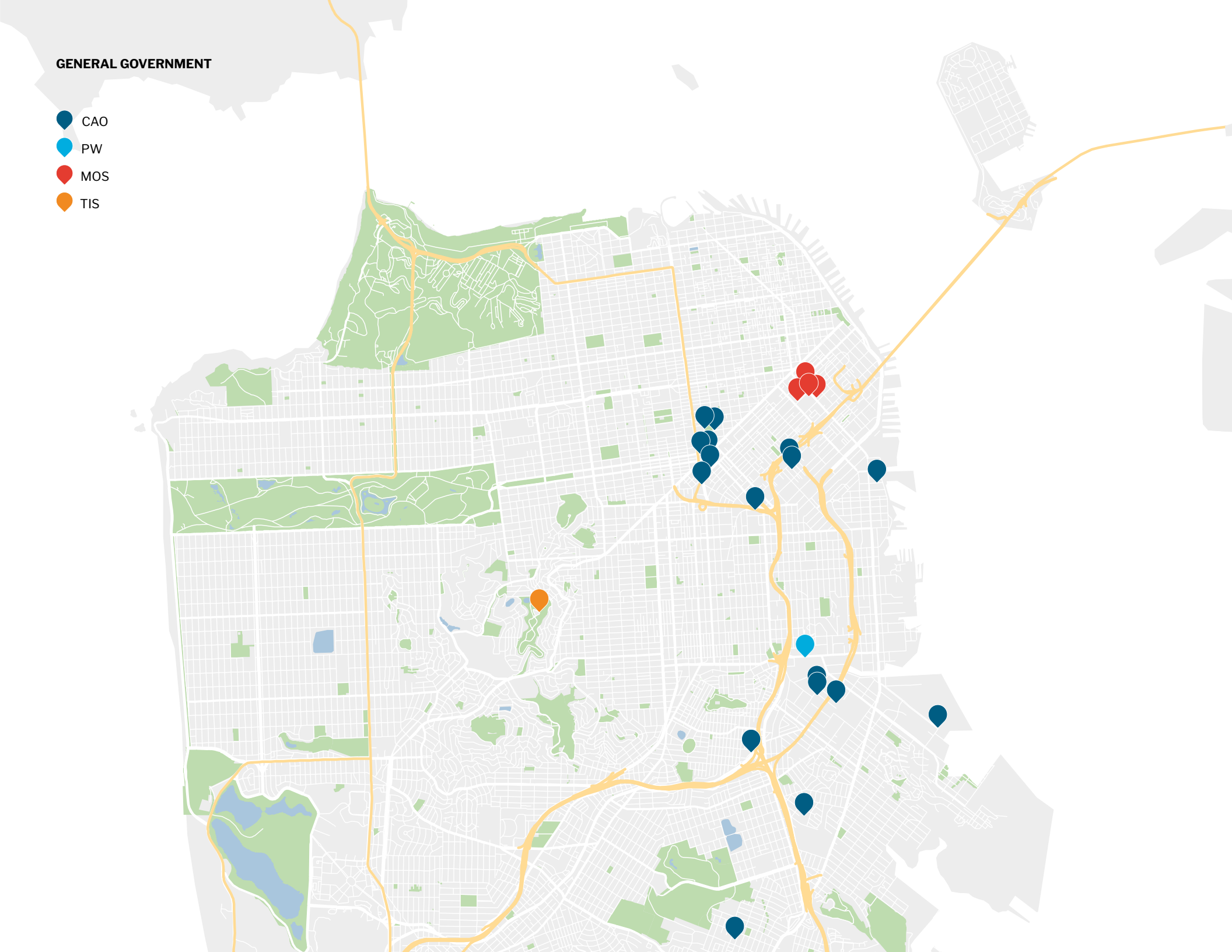
GENERAL GOVERNMENT



08. 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

The delivery of local government services relies on careful planning, smooth internal operations, and performance monitoring. Many of these responsibilities falls under the Office of the City Administrator (CAO). The CAO is comprised of a broad array of departments, divisions, programs, and offices, and is committed to increasing San Francisco's safety and resilience through effective government services. Day in and day out, CAO's operations help the wheels of government to turn.

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 support the service delivery efforts of other City departments.

Public Works

Public Works (PW) takes care of San Francisco's streets, infrastructure, and public buildings. Divisions under the City Architect relate to facility design, construction, maintenance, and repair. The Bureau of Building Repair provides construction, repair, remodeling, and management services to City-owned facilities. The Building, Design, and Construction and Project Management divisions provide facility programming, architectural design, planning, conceptual design, and construction management services. PW 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 almost five 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, and the leasing of property required by various City departments. RED also manages facility operations at the Alemany Farmers' and Flea Markets, Yerba Buena Gardens, and the UN Gift Gallery at UN Plaza. Additionally, RED is the property manager for City Hall, 1 South Van Ness, 25 Van Ness, 49 South Van Ness, 1650 Mission Street, the Hall of Justice, the Public Safety Building, and 555 7th Street.

Technology

The Department of Technology (DT) 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.



Garfield Aquatic Center

The department manages City network operations and data centers. It also maintains the City's fiber optics network, radio system, digital security, and other vital systems. DT serves the public through efforts such as the Fiber to Housing program, which provides free broadband internet to residents of affordable housing, and the delivery of SFGovTV.

Moscone Convention Center

Covering more than 20 acres on three adjacent blocks, the City-owned Moscone Center is the premier destination for conventions, meetings, and tradeshows. It is one of the nation's few LEED Platinum-certified convention centers, offering over one million square feet of exhibition and meeting space and more than 25,000 square feet of outdoor terraces for receptions. Conventions and exhibitions are responsible for generating approximately 20% of the $10 billion total tourism spending in San Francisco.

Mayor's Office on Disability

The Mayor's Office on Disability (MOD) ensures accessibility within all City departments' initiatives. 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. Historically, MOD oversaw the implementation of the highest-priority projects in the City's ADA Transition Plans for facilities and public right-of-way barrier removals. Today, as part of the City's ongoing obligation to carry out architectural and programmatic self-assessment, MOD helps coordinate department-level capital funding requests for barrier removal in these areas.



Opera House Accessible Seating

Renewal Program

The overall renewal needs for the City's General Government facilities total $860 million over the next 10 years. Given funding constraints, the Plan recommends $301 million from the General Fund to meet these needs, as shown in Chart 8.1.

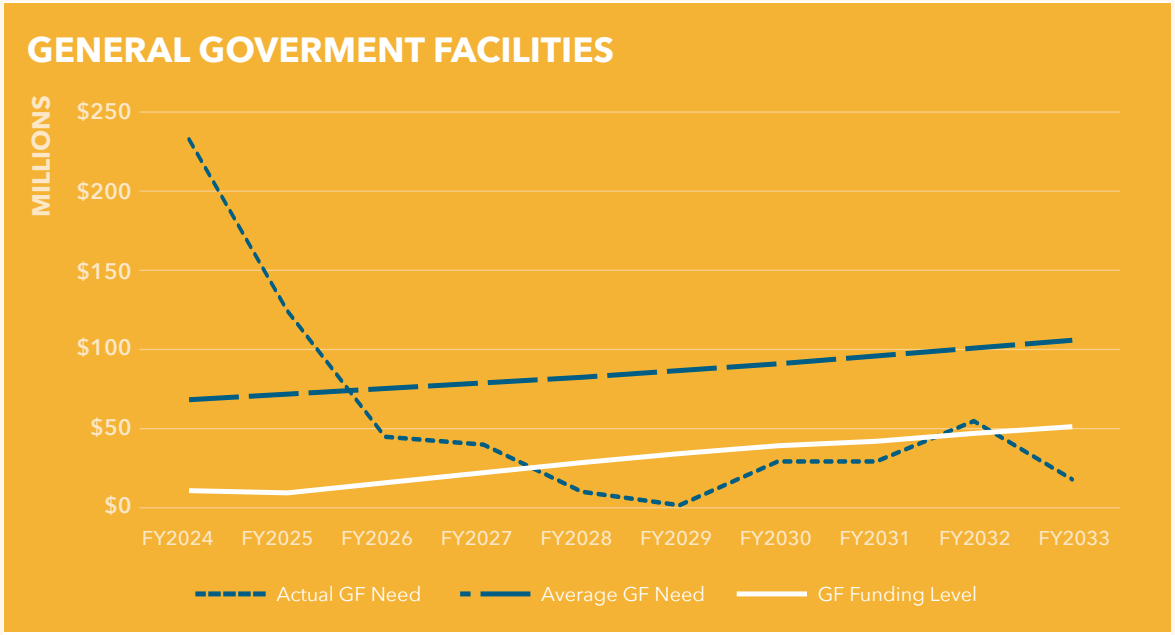


CHART 8.1

Of note in this service area are the significant ongoing needs at the Moscone Convention Center. Some of these renewals will be funded through $15 million allocated to the Convention Facilities Fund over the next 10 years. The Moscone Expansion District hotel assessment will provide limited, additional funding towards renewals near the end of the 10-year period. 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 escalators, HVAC system, roof, and significant exterior renewal.

Enhancement Projects

Project Name	Description
DT – Fiber for Public and Affordable Housing	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 and 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. **This project is expected to cost $42 million over four years. To date, $12.5 million has been funded through the General Fund and FY2023 Certificates of Participation.**
DT – Fiber Backbone	This project aims to expand infrastructure that supports high-speed data 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. The Fiber Optic Backbone provides additional capacity and greater redundancy on the City's fiber network by installing additional fiber optic cables on key routes that serve critical public safety facilities and multiple City buildings. As demand for fiber optic connections to City facilities has grown, capacity on the City's key fiber optic routes has become exhausted. Fiber optic capacity has also been further constrained as the City migrates away from the legacy phone system to digital Voice Over IP (VoIP) technology. **This project has received $2.5 million from FY2022 Certificates of Participation. The estimated cost for remaining work is $21.5 million.**
MOD – ADA Barrier Removals	MOD will continue its oversight and prioritization of ongoing barrier removal efforts at public facilities throughout the City. **It is expected that $800,000 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.**
RED – Wholesale Produce	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 well over 130 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 new 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, between Rankin and Toland Streets, and 901 Rankin Street. The full buildout envisions a multi-phase, $350 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 2015. The entire expansion increases the footprint of the market by about 25%. The project will be implemented over a 20 to 30-year development horizon, supported by the underlying long-term lease. While not a primarily publicly-funded project, the expansion plan will rely on revenue from the Market's subleases to its produce merchants, conventional bank loans, grants, and New Market Tax Credits. A new warehouse at 901 Rankin Street, Phase I of the project, was completed at a cost of $21.4 million and funded with Market equity and a New Markets Tax allocation. **Expected project costs for the phases expected to be implemented during the timeframe of the FY2024-33 Capital Plan total $140 million. This includes two new warehouse buildings, an improved marshalling yard, and associated site improvements. Per the terms of its lease with the City, the Market deposits net revenues into a development account, in lieu of paying rent to the City. In turn, these funds are directed back into the development of the project, which helps offset the cost of individual phases.**

Deferred Projects

Project Name	Description
RED – City Hall Dome and Roof Revitalization and Seismic Strengthening	Water leaks at City Hall have damaged 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. Deteriorating structural stone and steel also require repair. 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. **The estimated project cost for these repairs and improvements is at least $22 million. In October 2021, the Board of Supervisors authorized the sale of Transfer Development Rights (TDR) which could generate between $40 million to $50 million dollars to fund historic preservation work including the City Hall Dome and Roof Revitalization projects.**



Fiber Broadband Installation

Emerging Projects

Project Name	Description
CAO – Vehicle Charging Infrastructure	Electrification of the municipal fleet is a key priority in providing healthier air for the region's 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.
DT – Digital City	Investing in smart, sustainable technology to provide internet service delivery to residents, government agencies, and businesses is an important rising opportunity. Such technologies include smart utility poles that embed several technologies such as a modernized outdoor public warning system, 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. Most importantly, this project would bring much needed broadband capacity to underserved neighborhoods. DT recommends a partnership with private partners to fund a program that would provide a base level of internet access to all residents, a new outdoor public charging of phones and vehicles, host environmental sensors for hazardous levels of smoke, create a means for communicating with emergency services, and provide a way to warn the public about neighborhood issues and emergencies.
Multiple Departments – Solar + Energy Storage	San Francisco faces the challenge of being unable to use its energy resources during an electric grid failure. 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.
RED - Civic Center Office Space	The Real Estate Division has recently examined occupancy and space allocations within the Civic Center office space portfolio to seek opportunities for greater efficiencies and cost savings. Without a policy change to in-person work expectations, significant savings via footprint reduction are unlikely even in a hybrid work environment. Other important objectives in this portfolio remain, including exiting the most seismically vulnerable buildings, ensuring that offices meet operational needs, and providing safe, healthy, and well-maintained offices for City workers. With the office real estate market currently in flux, the best long-term solution may take the form of a purchase or a lease. The Real Estate Division will also work with the Office of Economic and Workforce Development to explore joint development opportunities.
RED – Strategic Building Electrification	To meet San Francisco's commitment to greenhouse gas emissions reduction, natural gas-based thermal systems would need to be replaced with electric powered systems. To achieve this transition in a 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.
PW – Operation Yard	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.

TABLE 8.1 - GENERAL GOVERNMENT FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	68,381	71,800	75,390	79,160	83,118	482,242	860,091	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	10,850	9,706	15,665	22,004	28,853	213,527	300,606	578,993
ADA Improvements	1,000	1,000	1,000	1,000	1,000	5,000	10,000	-
Enhancements	-	-	-	-	-	-	-	35,836
TOTAL	**11,850**	**10,706**	**16,665**	**23,004**	**29,853**	**218,527**	**310,606**	**614,829**
REVENUES								
General Fund	11,850	10,706	16,665	23,004	29,853	218,527	310,606	
TOTAL	**11,850**	**10,706**	**16,665**	**23,004**	**29,853**	**218,527**	**310,606**	
Total San Francisco Jobs/Year	*50*	*45*	*70*	*97*	*125*	*918*	*1,305*	



6

BUILDINGS ACQUIRED
for permanent supportive housing

8

NAVIGATION CENTERS
in Operation

DPH
2
Medical Campuses

HSH
3
Homeless Shelters

20

DPH
UCSF Research Centers

10

DPH
Primary
Health Clincs

DPH
1
Level One Trauma Center



09. Health + Human Services

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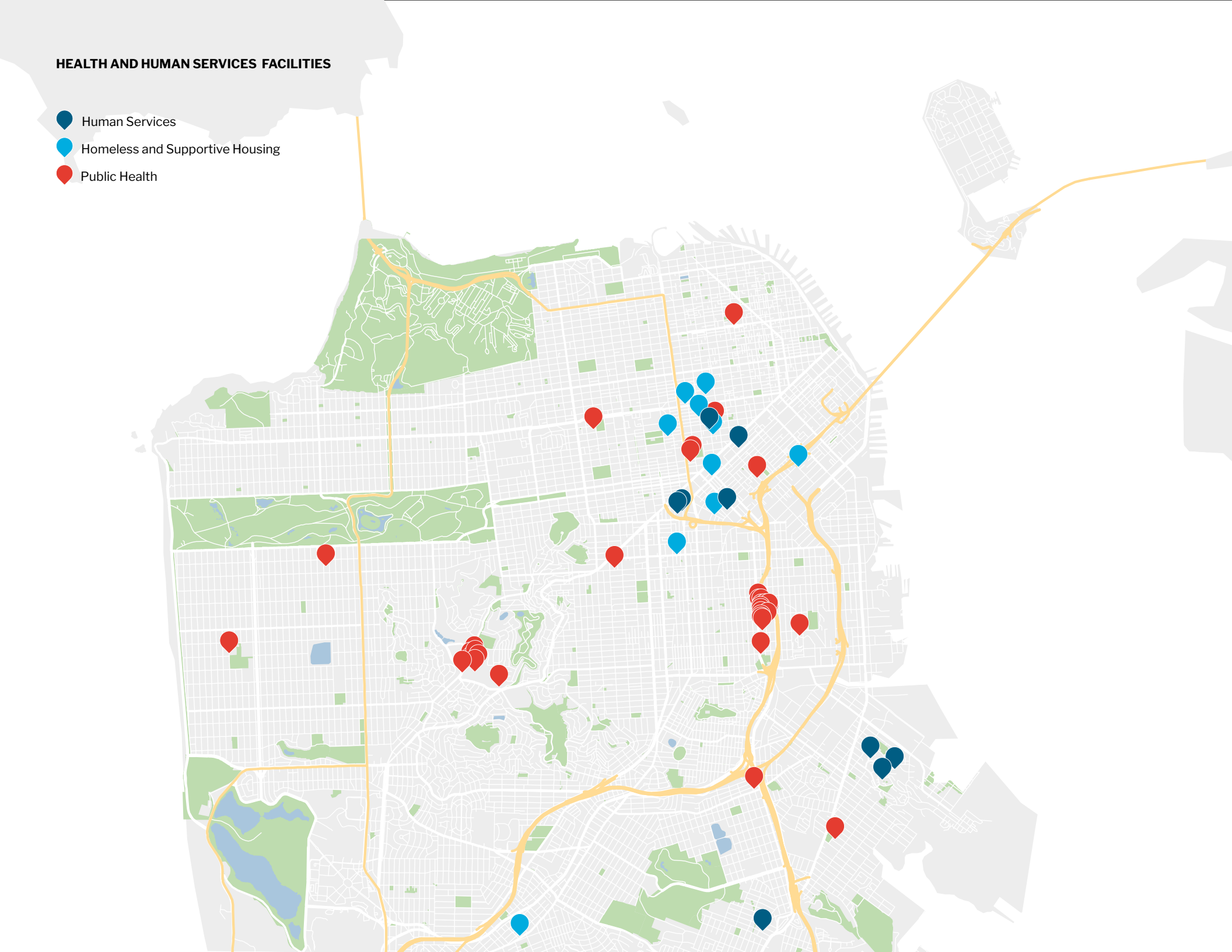
HEALTH AND HUMAN SERVICES FACILITIES



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 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.



Bayview SAFE Navigation Center



Adult Urgent Care Ribbon Cutting

Overview

San Francisco's health and human services agencies provide high-quality, culturally-sensitive services for residents in need of public care.

Public Health

The San Francisco Department of Public Health's (DPH) 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 General Obligation (G.O.) 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 the building located at 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 2024 Public Health G.O. Bond, pending voter approval. The proposed solution involves relocating some staff to the ZSFG and Laguna Honda (LHH) campuses, 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. 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 $380 million over the next 10 years. The Capital Plan recommended funding level for these needs is $215 million as shown in Chart 9.1.

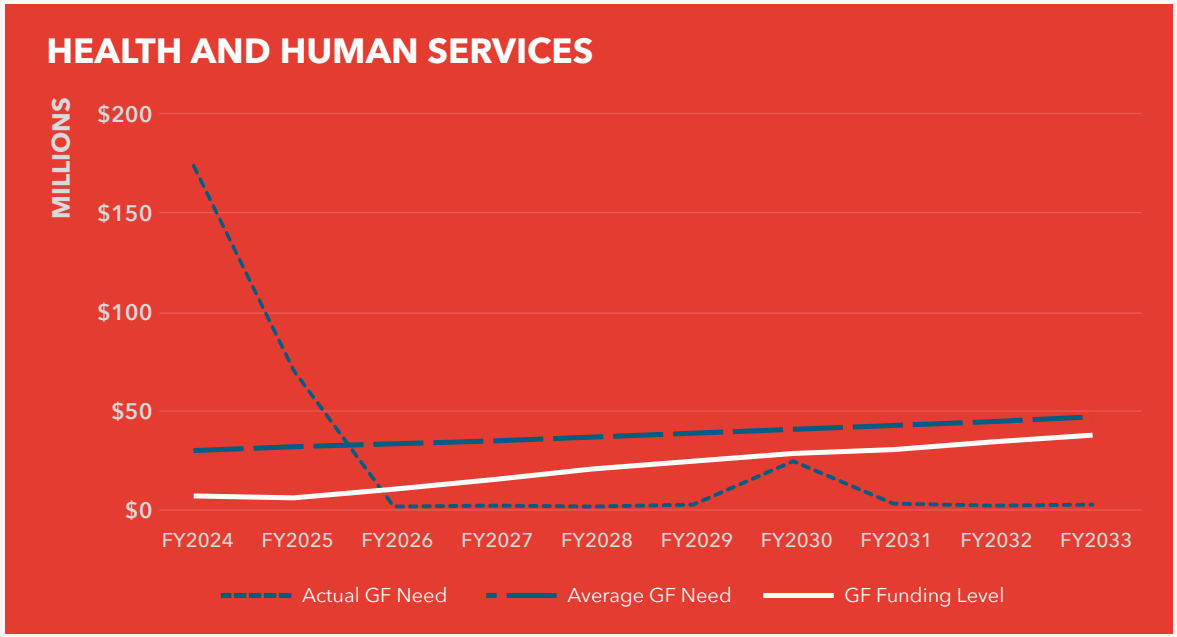


CHART 9.1

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 2024 Public Health G.O. Bond, pending voter approval. There are also several outstanding needs at the three City-owned shelters. While several life safety issues were addressed through the 2016 Public Health and Safety G.O. Bond, these facilities are seismically vulnerable and planning for future retrofits is in progress.

Enhancement Projects

Project Name	Description
DPH – Chinatown Public Health Center Seismic Retrofit	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. Programming and schematic plans for seismic renovation and modernization of the clinic are complete, and 100% construction documents are expected by Summer 2023. **The project budget is estimated at $74.1 million, with $5 million from the Mental Health Services Act and the rest funded by the 2024 Public Health G.O. Bond, pending voter approval.**
DPH – Silver Avenue Family Health Center Renovation	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. **The project budget is estimated at $33.3 million, planned to be funded by the 2024 Public Health G.O. Bond, pending voter approval.**
DPH – ZSFG Building 3 Retrofit and Renovation	Building 3 on the ZSFG Campus is a 6-story building originally constructed in 1964 as a 3-story concrete building. The building was expanded in 1989 with three floors of steel framing. This retrofit and renovation 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. **The project budget is estimated at $49 million, planned to be funded by the 2024 Public Health G.O. Bond, pending voter approval.**
DPH – City Clinic Relocation	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 STI 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. **The project budget is estimated at $27.3 million, planned to be funded by the 2024 Public Health G.O. Bond, pending voter approval.**
DPH – Critical Infrastructure Repairs	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, several buildings are over 100 years old and campus needs include exterior building repairs, IT infrastructure upgrades, electrical improvements, elevator repairs, clinical equipment upgrades, and security enhancements. At LHH, the new hospital building is beginning to show unanticipated renewal needs. The broader LHH campus requires critical infrastructure enhancements to improve onsite efficiency and ensure safe and appropriate conditions in staff and patient care areas. Needs include fuel line leak repairs, security enhancements, HVAC replacements, IT infrastructure upgrades, elevator repairs, and exterior building repairs. **These repair needs will receive $31.4 million from the 2024 Public Health G.O. Bond, pending voter approval.**

Enhancement Projects

Project Name	Description
HSA – Relocation of HSA Headquarters	Built in 1978, 170 Otis Street houses HSA executive offices and program administration. In July 2018, DPW completed an evaluation of the building which identified seismic deficiencies. As part of the current seismic mitigation plan, 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 is currently being explored. This effort also presents an opportunity for HSA to expand its presence and client facing service locations in the southeastern part of the City. Given the number of staff working at 170 Otis Street and the vulnerability of populations served there, this effort is a high priority. **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 FY2024 Certificates of Participation to support this relocation.**
HSH – 1001 Polk Street helter Rehabilitation	The 1001 Polk Street shelter has a Seismic Hazard Rating of 4, and would suffer significant damage from a major earthquake. HSH is coordinating with Public Works to seismically retrofit the City-owned shelter at 1001 Polk Street, an architecturally significant historic resource, which will include redesigning and reprogramming the space to maximize its highest use as a shelter site without reducing the City's shelter bed capacity. **This project has received $1.9 million in pre-bond funding from the General Fund to develop concept plans and provide a cost estimate by Spring 2023. Planned funding for this project includes $100 million from the 2024 Public Health G.O. Bond, pending voter approval.**
HSH – 260 Golden Gate Avenue Shelter Redevelopment	The 260 Golden Gate Ave. shelter has a Seismic Hazard Rating of 4, which means it would suffer significant damage from a major earthquake. HSH supports approximately 113 family emergency shelter and transitional housing beds at 260 Golden Gate Avenue, original designed and operated as a fire station. This project would design a new building to meet programmatic requirements within a seismically safe and modern building without diminishing the number of shelter beds available. HSH is in the process of exploring options, including redeveloping the site as a mixed-use shelter and permanent supportive housing site to leverage other financing. **Planned funding for this project includes $40 million from the 2024 Affordable Housing G.O. Bond, pending voter approval.**

Deferred Projects

Project Name	Description
DPH – ZSFG Building 80/90 Renovation & Seismic Retrofit	Constructed in 1934, Building 80/90 is a seismically deficient red brick building at the ZSFG campus that houses several clinics, including an urgent care clinic. These clinics will move to Building 5 to make room for a major seismic renovation of this structure. **The total project cost is estimated to be over $200 million.**
DPH – LHH C-Wing Renovation	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. **The estimated project cost is $1.5 million.**



Dialysis Treatment Area Future Rendering



City Gardens



Bayview SAFE Navigation Center Beds

Emerging Projects

Project Name	Description
DPH – ZSFG Childcare Center	ZSFG is required to construct and operate a new childcare center for employees as a result of a union arbitration award. The original total project cost was estimated to be $5 million, of which $2.5 million has already been funded by the General Fund. The initial location has been abandoned due to structural concerns, and there is ongoing coordination with stakeholders to select an appropriate site.
DPH – Treasure Island Residential Step-Down Facility	In collaboration with the Treasure Island Development Authority, the Mayor's Office on Housing and Community Development, and Mercy Housing, DPH is initiating development of a Substance Use Disorder (SUD) Residential Step-Down Facility to be located on Treasure Island. This facility will add at least 70 beds to provide care for a period of one to two years in the most appropriate and least restrictive setting after clients complete their initial 90-day SUD medically necessary residential treatment. The Treasure Island Residential Step-Down Facility will help ensure that clients have the necessary continuation of support for them to maintain and strengthen their recovery.
DPH – LHH Administration Campus Power Transformers	Additional Hetch Hetchy power transformers for the Administration building will provide additional power that will enable future growth, meet power and cooling requirements, and enable IT upgrades.
DPH – ZSFG Relocation of Pathology	This project would relocate anatomical pathology to the 2nd floor of Building 3 to accommodate staff relocating from 101 Grove Street.
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. 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 part of 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.
HSA – 1235 Mission Street Seismic Improvements	HSA's 1235 Mission Street Facility is currently undergoing a seismic evaluation by DPW. The results of this evaluation will help inform decisions regarding City investments in major capital projects at this location. The 1235 Mission Street Facility is owned by the San Francisco Unified School District.
HSH – 525 5th Street Shelter	HSH is coordinating with Public Works to design and program an emergency adult shelter at 525 5th Street to replace the existing shelter and maximize the footprint of the site. Rather than retrofitting the existing building, which would require ongoing rehabilitation at a substantial cost, a new seismically safe and modern building would be designed to meet program requirements and maintain the number of shelter beds currently available to people experiencing homelessness in San Francisco.
HSH – Shelter Accessibility and Barrier Removal	The Mayor's Office of Disability (MOD) has identified several accessibility and barrier removal needs at the City's emergency shelters. A significant number of residents with disabilities require more accessible and functional sites. Over the past five years, MOD has identified accessibility deficiencies in the City's legacy congregate emergency shelter system. The most common issues are aging elevators, code-compliant electrical outlets, accessible restroom features, better front door access, and difficulty with caregiver access to the shelters. MOD provided $84,000 for an accessibility and barrier removal project to conduct Certified Access Specialist (CASp) assessments of the City's emergency shelters. These assessments are complete and will provide HSH with a roadmap for removing barriers and enhancing accessibility at the City's shelters.

TABLE 9.1 - HEALTH AND HUMAN SERVICES FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	30,268	31,781	33,370	35,039	36,791	213,457	380,707	
SPENDING PLAN								DEFERRED
State of good repair renewal - Proposed Uses	7,070	6,205	10,711	15,504	20,682	155,784	215,956	182,956
Enhancements	385,000	40,000	-	-	-	250,000	675,000	328,385
TOTAL	**392,070**	**46,205**	**10,711**	**15,504**	**20,682**	**405,784**	**890,956**	**511,341**
REVENUES								
General Fund	7,070	6,205	10,711	15,504	20,682	155,784	215,956	
Public Health Bond 2024	310,000	-	-	-	-	-	310,000	
Affordable Housing Bond 2024	-	40,000	-	-	-	-	40,000	
Public Health Bond 2030	-	-	-	-	-	250,000	250,000	
Certificates of Participation	70,000	-	-	-	-	-	70,000	
State	5,000	-	-	-	-	-	5,000	
TOTAL	**392,070**	**46,205**	**10,711**	**15,504**	**20,682**	**405,784**	**890,956**	
Total San Francisco Jobs/Year	*1,648*	*194*	*45*	*65*	*87*	*1,706*	*3,745*	

940+

DPW
Miles of Maintained Streets and Roadways

DPW
125,000 Maintained Street Trees

DPW
9 Maintained City Plazas

160

SFPUC
Miles of Transmission and Distribution Power Lines

1,625

SFPUC
Miles of Water Pipelines

33,459

DPW
Curb Ramps



SFPUC
27
Operating Pumping Stations



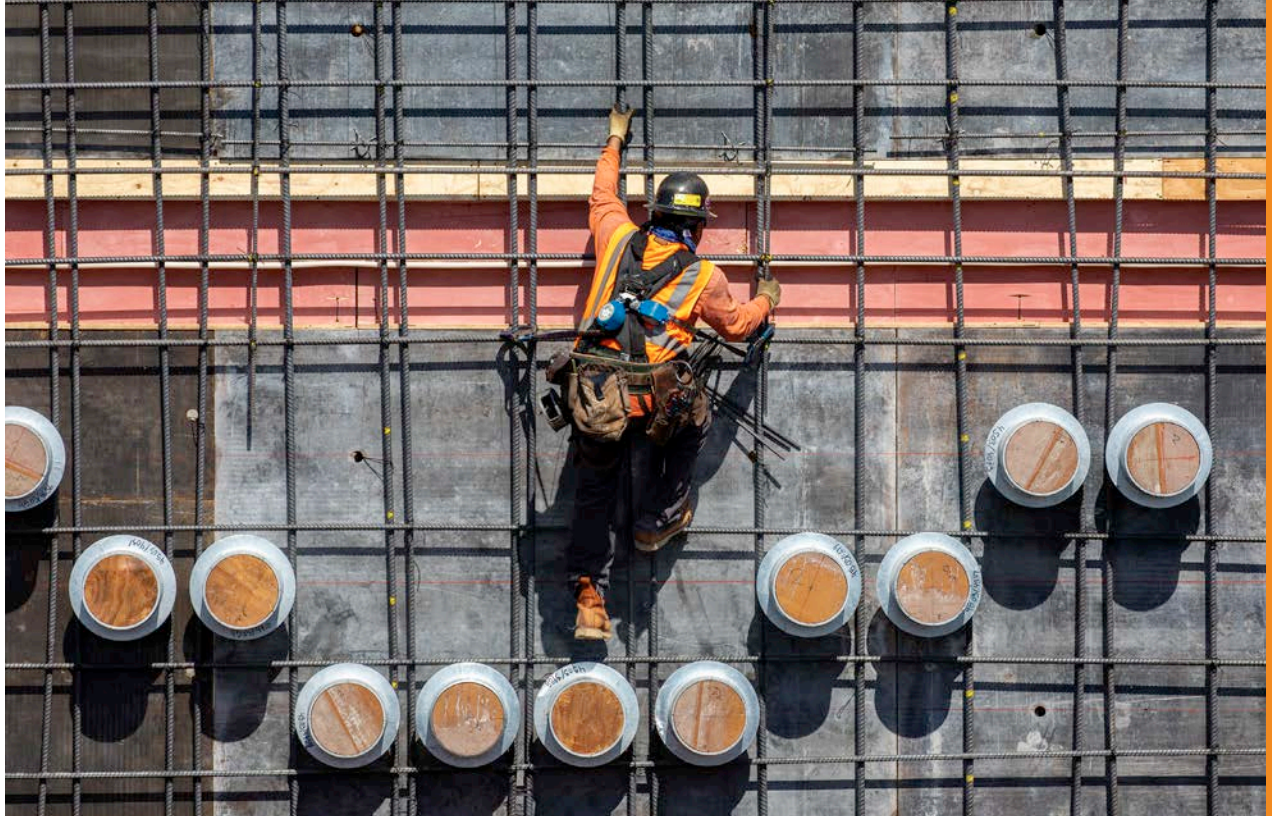
SFPUC
1,600
Hydrants for the Auxiliary Water Supply System



SFPUC
4
Wastewater Treatment Plants



SFPUC
50
Stormwater Outfalls



10. Infrastructure + Streets

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PLANNED STREET PAVING PROJECTS

- 2024
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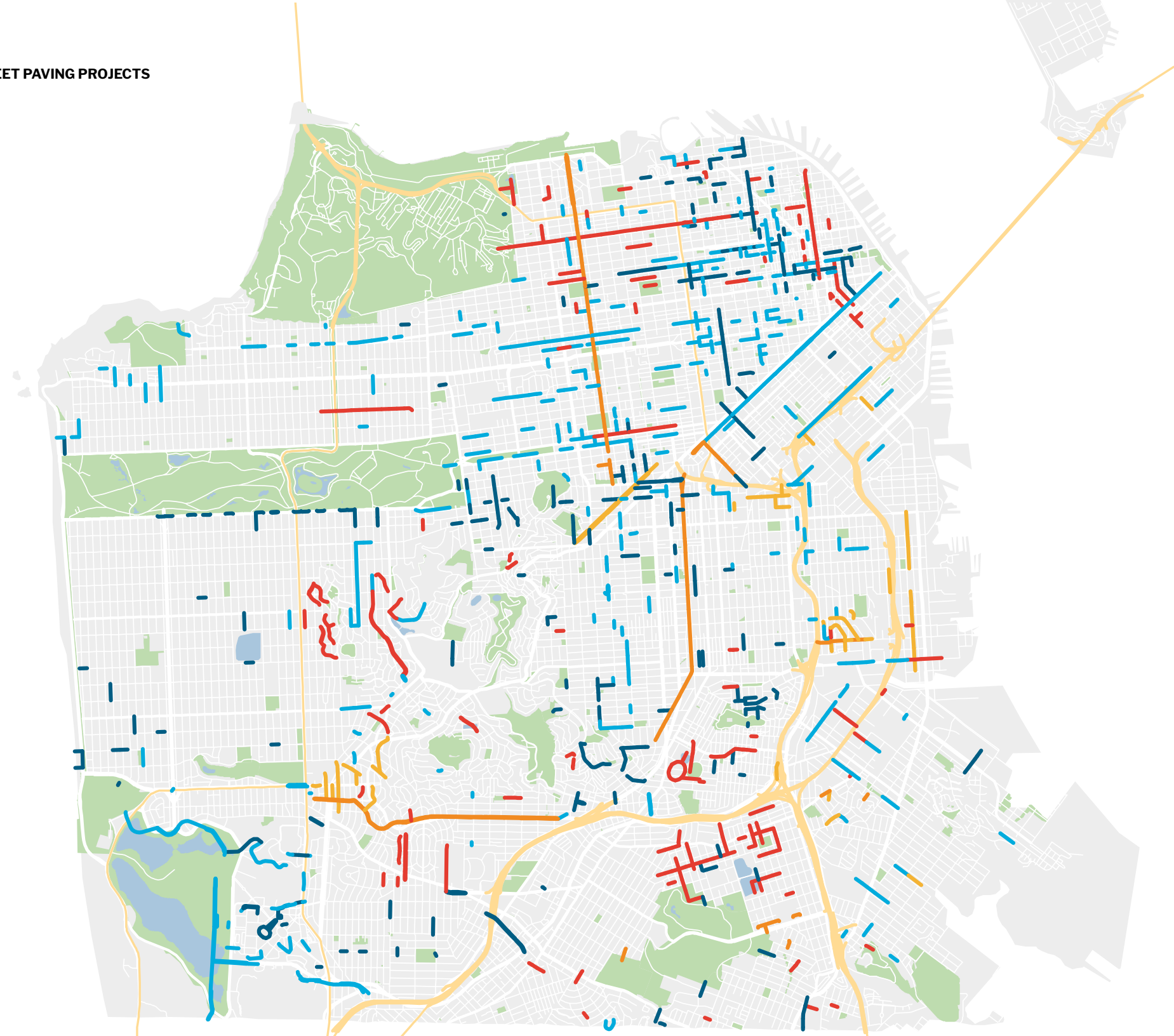
- 2026
- 2027
- 2028



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 the twist of a faucet. The City invests in these systems to provide basic services; and these investments 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.

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.

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. An additional $60 million of General Fund debt will be issued in FY2023 and FY2024 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 currently at 74.

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, three water treatment plants, and nine groundwater wells and treatment facilities located outside of the city (the "Regional Water System"), and over 1,235 miles of pipeline, 11 reservoirs, eight storage tanks, 22 pump stations, seven hydropneumatic stations, and six groundwater wells and treatment facilities 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 supply, with the remaining 15% produced by the Alameda and Peninsula watersheds, regional and local groundwater supplies, and recycled water. 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 for Hetch Hetchy Power 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. CleanPowerSF serves more than 380,000 customer accounts and provides San Francisco with an electricity supply from its default "Green" product that is at least 50% CA state eligible renewable and the "SuperGreen" product that is sourced from 100% renewable energy. CleanPowerSF enters into short and long-term power purchase agreements for this energy with project developers and facility owners across the Bay Area and throughout the state.

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 litigate the terms and conditions of new WDT (WDT3) at the Federal Energy Regulatory Commission (FERC). These more onerous requirements took effect in April 15, 2021 with the exception of the termination of unmetered load service. The City was able to negotiate an interim agreement to allow some limited service to the City's existing unmetered loads while the WDT3 is litigated at FERC.

In addition, the WDT rates have transitioned from a fixed rate methodology to formula rates which allows PG&E to impose new costs or adjust rates annually. The result is that the distribution rates have doubled. The City now pays over $20 million per year for distribution level service in addition to approximately $30 million per year for transmission level service through the California Independent System Operator (CAISO). The City must also pay substantial additional costs for the installation of oversized equipment (primary voltage) on secondary loads and costs for upgrades to PG&E's system. The City has reached a settlement on the new rate structure but is still litigating other costs, including, but not limited to, the requirements for more costly equipment and requirements to pay for upgrades to the PG&E system used for retail customers.

Renewal Program

The Plan proposes $1.6 billion in funding for Public Works renewal needs over the next 10 years, with $835 million coming from the General Fund, as shown in Chart 9.1. SFPUC renewal projects are not represented in this curve.

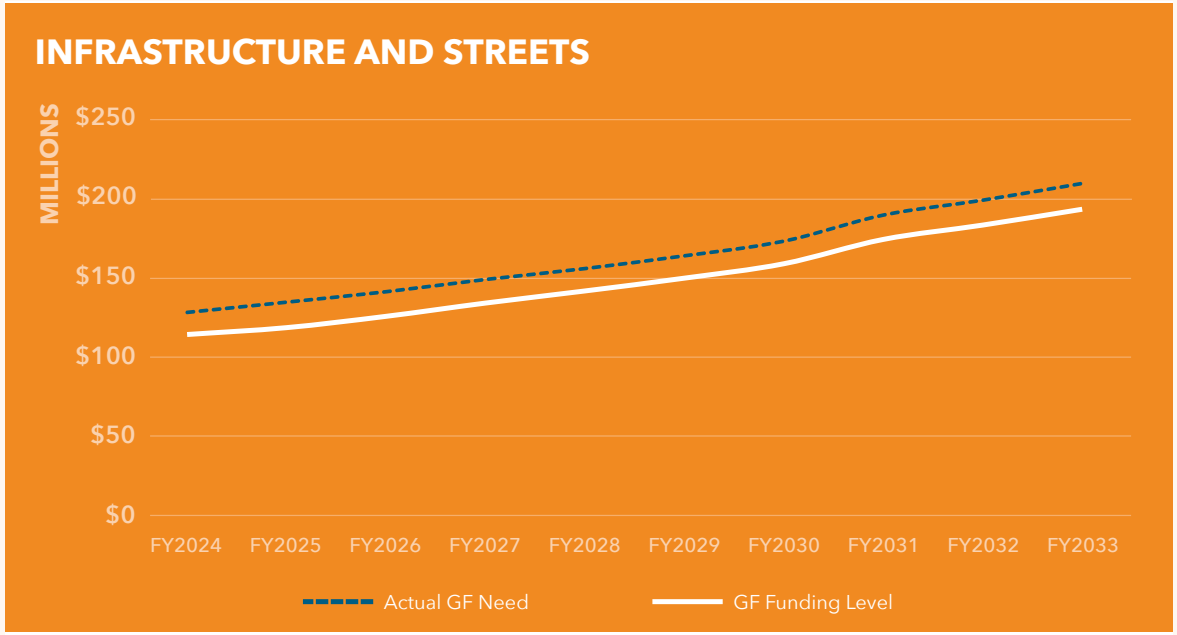


CHART 10.1

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, bridge inspection and repair, and street tree planting, establishment, and maintenance.

The street resurfacing program is by far the largest of these, with a planned investment of $1 billion 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	This project complements the Curb Ramp Program (see Enhancement section below) with funding to inspect and repair detectable tiles on existing ramps. **The estimated cost for curb ramp inspection and replacement is $15.3 million over the next 10 years. The Plan recommends $8.8 million from the General Fund towards this need.**
PW – Landscape Median Maintenance and Irrigation Repair	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. **The estimated cost for median maintenance is $176.7 million over the next 10 years. The Plan recommends $79.2 million from the General Fund towards this need, in addition to $38.5 million expected from the State. PW has also identified an additional $38.2 million in median enhancement needs.**
PW – Plaza Inspection and Repair Program	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. **The estimated cost for plaza inspection and repair is $5.8 million over the next 10 years. The Plan recommends $3.3 million from the General Fund towards this need. PW has also identified an additional $13.9 million in Plaza enhancement needs.**
PW – Sidewalk Improvements and Repair Program	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. **The estimated cost for sidewalk improvements and repair is $63.1 million over the next 10 years. The Plan recommends $16.3 million from the General Fund towards this need. An additional $30.6 million is expected from other local sources.**
PW – Street Resurfacing and Reconstruction	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. **The estimated cost to achieve and maintain a PCI of 75 is $1 billion over the next 10 years. Funding towards this need includes $30 million from FY2024 Certificates of Participation, $454 million from the General Fund, and $560 million from a combination of federal, state, and other local sources.**
PW – Street Structure Repair	The Capital Plan provides a strategy for the maintenance and renewal of 275 street structures including retaining walls, stairs, 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 and minimize long-term renewal costs. **The estimated cost for other street structure maintenance is $36.6 million over the next 10 years. Given anticipated funding constraints, the Plan allocates $XX million from the General Fund towards this need. PW has also identified an additional $41.6 million in Street Structure enhancement needs.**

Renewal Program

Project Name	Description
PW – Street Tree Maintenance and Sidewalk Repair	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. **The estimated cost for street tree maintenance and related sidewalk repair is $295.3 million over the next 10 years, of which $249.2 million is funded by the General Fund through Proposition E.**
PW – Bridge Inspection and Repair	Public Works is responsible for the inspection and maintenance of three moveable bridges and 93 vehicle/pedestrian bridges throughout the City. Work performed under this program includes general inspection and maintenance to moveable, vehicular, and pedestrian bridges to maintain safety and proper operations, and to minimize long-term renewal costs. 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. **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 ongoing bridge inspection and repair is $5 million over the next 10 years. The Plan recommends $2.9 million from the General Fund towards this need. PW has also identified an additional $37.7 million in bridge rehabilitation needs.**
SFPUC Hetch Hetchy – Water Infrastructure	The Water Infrastructure program provides capital funding for Renewal & Replacement (R&R) and Large Infrastructure projects on HHWP's assets that are classified by the Water Supply Agreement (WSA) as Water. The proposed FY23/24 10-year Capital Plan includes $185.6M under the Water Infrastructure authority level which is used to fund capital improvements on the San Joaquin Pipelines, Mountain Tunnel, and other water assets. **The cost of SFPUC's Hetch Hetchy – Water Infrastructure renewal and replacement projects is approximately $185.6 million through FY2033.**
SFPUC Hetch Hetchy – Power Infrastructure	The Power Infrastructure program provides capital funding for Renewal & Replacement (R&R) and Large Infrastructure projects on HHWP's assets that are classified by the Water Supply Agreement (WSA) as Power. The proposed FY23/24 10-year Capital Plan includes $223.3 under the Power Infrastructure authority level which is used to fund capital improvements on the power facilities such as Moccasin Switchyard, Kirkwood Powerhouse, Moccasin Powerhouse, Holm Powerhouse, 115kV and 230kV Transmission Lines, Warnerville Substation, Cherry-Eleanor Pumps, and other power assets. **The cost of SFPUC's Hetch Hetchy – Power Infrastructure renewal and replacement projects is approximately $223.3 million through FY2033.**
SFPUC Hetch Hetchy – Water and Power Joint Infrastructure	The Joint Infrastructure program provides capital funding for Renewal & Replacement (R&R) and Large Infrastructure projects on HHWP's assets that are classified by the Water Supply Agreement (WSA) as Joint. The proposed FY23/24 10-year Capital Plan includes $568.1M under the Joint Infrastructure authority level which is used to fund capital improvements on the joint facilities such as O'Shaughnessy Dam, Canyon Tunnel, Mountain Tunnel, Moccasin Wastewater Treatment Plant, Power Distribution Lines, Cherry Dam, Buildings & Grounds, and other joint assets. **The cost of SFPUC's Hetch Hetchy Water and Power – Joint Infrastructure renewal and replacement projects is approximately $568.1 million through FY2033. These assets are jointly funded by Water (45%) and Power (55%) sources.**
SFPUC Wastewater – Collection System/Condition Assessment Project	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 small and 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. **The cost of SFPUC's Collection System/Condition Assessment Projects are approximately $173.3 million through FY2033.**

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 Wastewater – Collection System/Sewer Improvement	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. **The cost of SFPUC's Collection System/Sewer Improvement is approximately $498.6.0 million through FY2033.**
SFPUC Wastewater – Collection System/Large Diameter Sewers	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. **The cost of the SFPUC's– Collection System/Large Diameter Sewer Improvement is approximately $491.1 million through FY2033.**
SFPUC Wastewater – Sewer Lateral Improvements	The R&R Program Collection System Sewer Lateral Improvement projects consist of localized replacement/rehabilitation of sewer assets (predominantly sewer laterals). The State implementation of the Combined Sewer Overflow Policy requires that sewer utilities must have an on-going inspection, cleaning and repair program for sewer system assets to minimize raw sewage overflows. **The costs of the SFPUC's Lateral Sewer Improvement Program is approximately $167.4 million through FY2033.**
SFPUC Wastewater – Treatment Plants	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. 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. **The cost of SFPUC's Treatment Plants is approximately $305.0 million through FY2033.**
SFPUC Wastewater – Side Stream Treatment Removal Project	This project will provide near-term interim progress on nutrient removal over the next six to seven years at Southeast Treatment Plant. Following completion of the Biosolids Digester Facility Project, a separate capital project will provide long-term nutrient removal. The costs and timing of that permanent facility is not established yet. The interim side stream nutrient removal facility will treat highly concentrated flow from the current centrifuge dewatering facility. The treated flow/effluent from this planned facility will return upstream to existing liquid treatment train on northside of Southeast Plant prior to discharging to San Francisco Bay through current outfall system. **The cost of SFPUC's Side Stream Treatment Removal Project is approximately $15.0 million through FY2033.**

Renewal Program

Project Name	Description
SFPUC Local Water – Water Supply Projects	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. **The cost of SFPUC Water's Local Water Supply Projects is approximately $26.4 million through FY2033.**
SFPUC Water – Local Water Conveyance/Distribution System	This program includes funding to install, replace and renew distribution system pipelines and service connections for the 1,230 miles of drinking water mains in San Francisco to meet customer level of service goals for uninterrupted service. Improvements include replacement, rehabilitation, re-lining, and cathodic protection of all pipe categories to extend or renew pipeline useful life. The program also includes partial funding for new Potable Emergency Firefighting Water System pipelines as well as funding for joint-department City street improvement projects. The Renew Services Program provides funding to renew assets between the water main and the customer's service connection. This program includes the Lead Component Services Program to replace any lead components for the customer's water service line and the Water Loss Reduction Program to implement of cost-effective and comprehensive strategies to reduce water loss. The GIS distribution system mapping program and the Water Quality Distribution Systems are also included. Additional projects include the New Services Connection Program, Asset Management Platform, and Town of Sunol Pipeline projects. **The cost of SFPUC's Local Water Conveyance/Distribution System is approximately $650.5 million through FY2033.**
SFPUC Local Water – Systems Monitoring and Control	Projects include an upgrade to the Customer Service Center System that will modernize current existing technology to optimize business processes aligning with current and future Customer Service needs and increased operational effectiveness. Continued improvements to facilities for controlling and monitoring San Francisco's water distribution system include enhancements to the Supervisory Control and Data Acquisition (SCADA) system for remote monitoring of pressure, flow, and valve position status at key locations throughout the distribution system. **The cost of SFPUC's Local Systems Monitoring and Control Program is approximately $15.5 million through FY2033.**
SFPUC Local Water – Local Reservoir and Tanks Improvements	This program provides long-term funding for renewal and rehabilitation of water storage reservoirs and tanks within the San Francisco Distribution System. Projects included improvements to the Sunset South and University Mound reservoirs and replacement of coatings for roofs and tanks at multiple locations to extend the useful service life of the facilities. Major seismic improvements for the College Hill Reservoir and outlet structure are included, as well as geotechnical improvements for Lombard Reservoir. **The cost of SFPUC Water's Local Tanks/Reservoir Improvements is approximately $29.8 million through FY2033.**
SFPUC Local Water – Pump Station Improvements	The SFPUC's 12 major water pump stations and seven hydropneumatics tanks that boost pressure within the San Francisco distribution system need ongoing renewal and rehabilitation. This program provides long term funding for renewal and rehabilitation of the water pump stations and hydro-pneumatic tanks that boost water pressure within the distribution system including the automation of the five pump suction valves at Lake Merced Pump Station. The program also includes improvements at the Harding Park Recycled Water Pump Station and the Bay Bridge West Pump Station. **The cost of SFPUC Water's Local Pump Stations is approximately $7.1 million through FY2033.**
SFPUC Water – Groundwater Project	Funding for the Lake Merced Water Level Restoration Project includes improvements to the Vista Grande Drainage Basin to address storm related flooding and diverting recycled water from the new Westside Recycled Water facility into Lake Merced to increase and stabilize lake levels. **The cost of SFPUC Water's Local Groundwater Project is approximately $10.0 million through FY2033.**

Project Name	Description
SFPUC Water – Recycled Water Project	This program includes all facilities to produce and deliver about two millions gallons per day (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. **The cost of SFPUC Water's Recycled Water Project is approximately $2.4 million through FY2033.**
SFPUC Local Water – Automated Meter Reading System	This program provides funding for the ongoing Automated Water Meter Program (AWMP) including meter renewal, replacement, automation, and replacement planning for the entire AWMP System by the end of its 20-year useful life (ending in 2031). **The cost of SFPUC's Automated Meter Reading System Program is approximately $40.2 million through FY2033.**
SFPUC Water – Local Buildings and Grounds Improvements	This program provides funding for capital improvements at City Distribution Division facilities and structures. Projects include yard improvements to address health and safety issues and security, continuing renewal and replacement of aging assets at existing buildings and grounds including vehicle and pedestrian gates, fencing at reservoirs, and exterior lighting improvements at reservoirs and pump stations. 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. The 2017 Condition Assessment found all buildings aged, water-damaged, and deficient in meeting seismic, ADA, electrical and other building code standards. Existing facilities include administrative offices, warehouse, shops, materials and equipment storage and vehicle fleet. **The cost of SFPUC Water's Local Buildings and Grounds Improvements is approximately $346.9 million through FY2033.**
SFPUC Local Water – Emergency Firefighting Water System	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. **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.**
SFPUC Regional Water – Regional Water Treatment Program	This program provides funding for improvements to the major water treatment facilities located at Tesla Portal Ultra-Violet Light Disinfection Facility, Thomas Shaft Chlorination Facility, Sunol Valley Chloramination Facility, Sunol Valley Water Treatment Plant (SVWTP), Pulgas Dechloramination facility, Harry Tracy Water Treatment Plant (HTWTP), and other locations. Major projects include SVWTP Ozone project to install ozone treatment facilities as a long-term solution to control taste and odor events encountered in the raw water supply from both the San Antonio and Calaveras Reservoir sources. Other projects include a new polymer feed facility at the SVWTP, and other short-term and long-term improvements at SVWTP to improve regional delivery reliability by addressing various conditions and deficiencies of the SVWTP. **The cost of SFPUC Water's Regional Water Treatment Program is approximately $323.8 million through FY2033.**

Renewal Program

Project Name	Description
SFPUC Regional Water – Regional Water Transmission Program	This program provides upgrades to the Transmission System including pipeline inspection and repairs, pipeline and valve replacements, metering upgrades, corrosion protection, and 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. Funding included for the Crystal Springs Pipeline 2 & 3 Rehabilitation will relocate and replace approximately 1.5 miles of 60-inch diameter pipe into Crystal Springs Road, reline sections of the pipe with cement mortar lining, and upgrade appurtenances to meet current standards. **The cost of SFPUC Water's Regional Water Transmission Program System is approximately $327.5 million through FY2033.**
SFPUC Regional Water – Regional Water Supply and Storage Program	This program includes upgrades to reservoir dams and structures to meet State Division of Safety of Dams requirements including geotechnical work, installation of monitoring systems, and major improvements to dam spillways and structures as needed. 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. The Daly City Recycled Water Expansion Project will provide recycled water to customers of the Regional Water System and help offset groundwater pumping in the Westside Basin. The Los Vaqueros Reservoir Expansion Project will enlarge the existing reservoir located in northeastern Contra Costa County in order to increase water supply reliability for municipal, industrial, and agricultural customers as well as provide ecosystem benefits to south-of-Delta wildlife refuges and Delta fisheries. **The cost of SFPUC Water's Regional Water Supply and Storage Program is approximately $162.9 million through FY2033.**
SFPUC Regional Water – Regional Watersheds and Land Management	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. **The cost of SFPUC Water's Regional Watersheds and Land Management is approximately $17.9 million through FY2033.**
SFPUC Regional Water – Regional Communications and Monitoring Program	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). **The cost of SFPUC Water's Regional Communications and Monitoring Program is approximately $22.2 million through FY2033.**
SFPUC Regional Water – Regional Buildings and Grounds Programs	This program provides funding for 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, demolition of six dilapidated structures, and on-going renewal and replacement of worn or aging equipment. Millbrae Yard improvements include a new laboratory and office building to update the lab facilities and consolidate staff from the Rollins Road facility, maintenance shop, and equipment storage, demolition of a large unused abandoned building, a new parking lot, and a new vehicle wash site. The upgrades address occupational safety, reliability, and functional regulatory compliance. **The cost of SFPUC Water's Regional Buildings and Grounds Programs is approximately $249.5 million through FY2033.**
SFPUC Regional Water – Long-Term Monitoring & Permit Program	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. **The cost of the SFPUC Water Regional Long-Term Monitoring & Permit Program is approximately $31.6 million through FY2033.**

Enhancement Projects

Project Name	Description
PW – Curb Ramp Program	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. **The estimated cost to continue the current curb ramp program is $115.6 million over the next 10 years. The Plan recommends $48.9 million from the General Fund towards this need. An additional $17.9 million is expected from State and Prop K funding.**
PW – Curb Ramp Sub-Sidewalk Basement Program	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. **The estimated cost for curb ramps with sub-sidewalk basements is $107 million over the next 10 years, which will be addressed as funds allow from the General Fund Pay-Go Program.**
PW – Street Tree Planting and Establishment	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. **The estimated cost for street tree planting and establishment is $189.7 million over the next 10 years. While $18.2 million has been identified through Prop K and other local sources, an unfunded need of $171.5 million remains.**
PW – Better Market Street	This project will redesign Market Street as a more pedestrian, bicycle, and transit-oriented street. An ongoing, inter-agency coordination to build a complete street include: repaving of the roadway, sidewalk and crosswalk reconstruction, curb ramps, new street trees and landscape elements, replacement of MUNI overhead wires and upgrades to the traffic signal infrastructure, street lighting upgrades, sewer repair and/or replacement, water main work, and replacement of Emergency Firefighting Water System facilities and infrastructure. The project will extend from Steuart Street in the Financial District through Octavia Boulevard. **The cost of Phase 1 (on Market Street from Fifth to Eighth Streets, excluding the segment between McAllister and Charles J. Brenham) is $103.8 million and is fully funded through a combination of local, state, and federal sources. An additional $9.1 million has been identified for future phases.**

Enhancement Projects

Project Name	Description
SFPUC Hetch Hetchy Power Transmission & Distribution Program	These projects are 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 redevelopment and development projects. SFO Substation Improvements – This project provides for the SFPUC to serve SFO's anticipated load increase. The project will plan, design, and construct needed upgrades at the substations to provide reliable and redundant service to the airport. Distribution Interface Redevelopment Projects – This project provides for the design and construction of new electric distribution systems and facilities for the SFPUC to provide electric services to various new developments within San Francisco. The project will consider the use and implementation of proven emerging technologies. Beneficial technologies will be identified, researched, and analyzed, prior to making a proposal for any implementation on the project, where ratepayer benefit is demonstrated. Customer Programs – The SFPUC provides a variety of energy programs to Hetch Hetchy Power customers that incentive energy efficiency, distributed energy resources, and building and transportation electrification. These programs benefit our customers through providing technical and financial support to install new energy technologies designed to accelerate the transition towards a net zero carbon future, in alignment with the City's climate action goals. This budget funds staff time and consulting resources for developing and implementing programs, as well as the incentives paid out to the customers. Alice Griffith/Candlestick Point – This project provides for the second phase of development at Hunters Point Shipyard, Candlestick Point, and the Alice Griffith Housing Complex. The Development Team comprised of the Office of Community Investment and Infrastructure and Developer will pay for the installation of the infrastructure and substructure required for the new 12-kV underground electrical distribution system. The SFPUC as the electric utility provider will install the conductors in the conduits, transformers, switches, and metering equipment required for the electric distribution system. Grid Connections – Project to connect customers to SFPUC owned and operated distribution and transmission infrastructure. Hetchy Power has identified a number of customers along the Bay Corridor and current SFPUC grid customers to be connected to our systems including, The Shipyard, 2000 Marin, 1990 Newcomb, UCSF block 34, Wastewater Facilities; in addition to providing for the interconnections and other customers throughout the City. **The costs of the SFPUCs Transmission & Distribution Program is $495.7 through FY2033.**
SFPUC Hetch Hetchy Power – Streetlights	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. **The cost of SFPUC Hetch Hetchy Power's Streetlights Program is approximately $37.2 million through FY2033.**
SFPUC Hetch Hetchy Power – Energy Efficiency	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 three to five 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. **The cost of SFPUC Hetch Hetchy Power's Energy Efficiency Program is approximately $10.0 million through FY2033.**

Enhancement Projects

Project Name	Description
SFPUC Hetch Hetchy Power – Renewable/Generation Power	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. Projects focus on small to mid-sized municipal facilities including solar photovoltaic, energy storage, biogas fuel cells, EV charging, microgrid, and other renewable energy projects. The power generated from the Renewable/Generation Power projects will offset on-site power need at each project location. **The cost of SFPUC Hetch Hetchy Power's Renewable/Generation Power Program is approximately $10.0 million through FY2033.**
SFPUC Hetch Hetchy Alternative Transmission Project	The Public Power Expansion Project funds financial, technical, regulatory, and legal analysis and City staff time toward assessment of acquiring PG&E's electrical assets, preparing to execute the possible transaction, and readying the SFPUC for operation of the acquired system. This work is ongoing. Staff have completed a number of analyses and are working through the Valuation proceeding at the California Public Utilities Commission and the California Environmental Quality Act (CEQA) Environmental Impact Review (EIR) process. **The costs of the SFPUCs Alternative Transmission Project is $42.6 million through FY2033.**
SFPUC – Treasure Island Wastewater Improvements	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. 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. This project provides continued funding for a new tertiary four-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, sludge thickening and truck load-out, disinfection, odor control, and tertiary treatment. **The cost of SFPUC Wastewater's Treasure Island Improvements Program is approximately $152.6 million through FY2033.**
SFPUC Wastewater – Ocean Beach Protection Process	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. **The cost of SFPUC Wastewater's Ocean Beach Protection Process is approximately $130.9 million through FY2033.**
SFPUC Southwest Ocean Outfall (SWOO) Condition Assessment & Rehab	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. **The cost of the SFPUC SWOO Condition Assessment & Rehab is approximately $0.47 million through FY2033.**
SFPUC Wastewater Southeast Outfall Condition Assessment & Rehab	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. **The cost of the SFPUC Wastewater Southeast Outfall Condition Assessment is approximately $25.6 million through FY2033. Work includes rehabilitation of the Islais Creek Crossing.**

Enhancement Projects

Project Name	Description
SFPUC Wastewater – Customer Service System	Upgrades to the Customer Service Center Systems will modernize existing technology to optimize business processes aligning with current and future customer service needs and increased operational effectiveness. **The cost of the SFPUC Customer Service System Project is approximately $5.7 million through FY2033.**
SFPUC Wastewater – Sewer System Improvement Program (SSIP) Program-Wide Efforts	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). **The cost of SFPUC Wastewater's Sewer System Improvement Program-Wide Efforts is approximately $162.5 million through FY2033.**
SFPUC Wastewater – SSIP Treatment Facilities	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. **The cost of SFPUC Wastewater's SSIP Treatment Facilities is approximately $1.7 billion through FY2033 for all capital projects (SSIP and non-SSIP).**
SFPUC Wastewater – SSIP Sewer/ Collection System	This program includes an alternative for 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. **The cost of SFPUC Wastewater's SSIP Sewer/Collection System Program is approximately $279.6 billion through FY2033.**
SFPUC Wastewater - SSIP Storm Management/Flood Control	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. **The cost of SFPUC Wastewater's SSIP Storm Management/Flood Control projects is approximately $729.7 million through FY2033.**
SFPUC CleanPowerSF – Local Renewable Energy Program	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. **The cost of the SFPUC CleanPowerSF – Local Renewable Energy Program is approximately $48.8 million through FY2033.**

Enhancement Projects

Project Name	Description
SFPUC CleanPowerSF Customer Programs	This program funds the development and implementation of programs that incentivize CleanPowerSF 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. **The cost of the SFPUC CleanPowerSF Customer Programs is approximately $12.1 million through FY2033.**
SFPUC Disadvantaged Community and Green Tariff Solar Programs	The CPUC created the DAC Green Tariff and Community Solar Green Tariff programs to increase renewable energy produced and consumed within Disadvantaged Communities. By offering these programs, CleanPowerSF will be able to provide participating customers 100% renewable energy at a 20% discount. These programs will be funded by revenues from PG&E's sale of carbon dioxide allowances under the State's Cap and Trade program and the Public Purpose Program Charge, which is collected from all PG&E retail customers, including those that receive generation service from CleanPowerSF. **The cost of the SFPUC CleanPowerSF Disadvantaged Community and Green Tariff Solar Programs is approximately $12.2 million through FY2033.**

Deferred Projects

Project Name	Description
PW – Streetscape Improvement Program	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. **The estimated cost for the Streetscape Improvement Program is $600.5 million over the next 10 years.**
PW – Utility Undergrounding	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. **Generally, undergrounding costs roughly $8 million per mile. The estimated cost to underground utilities across the City over the next 10 years is over $1.1 billion.**

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 - 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 2022. 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. SFPUC has initiated a process to plan for strategic investments to meet this demand. Over the next year, Power will complete the analysis to refine and vet these investment opportunities.







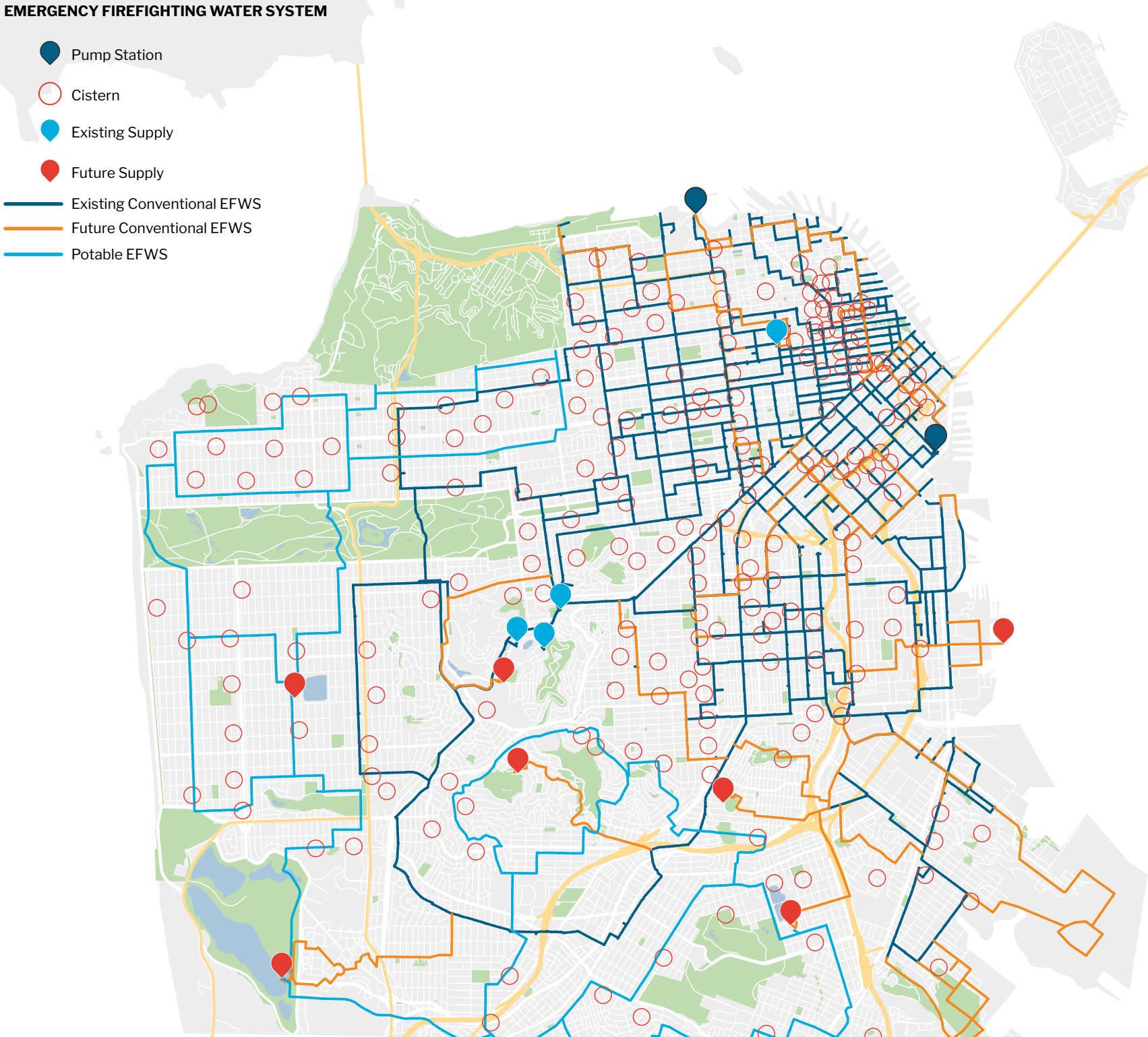

EMERGENCY FIREFIGHTING WATER SYSTEM
Pump Station
Cistern
Existing Supply
Future Supply
Existing Conventional EFWS
Future Conventional EFWS
Potable EFWS

TABLE 10.1 - INFRASTRUCTURE AND STREETS FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN								DEFERRED
Streets & ROW								
State of good repair renewal - Streets & ROW	110,912	115,009	121,866	129,932	137,265	831,819	1,446,803	945,967
Public Right-of-Way Transition Plan improvements	9,448	10,058	10,142	10,321	10,829	62,884	113,681	83,923
Enhancements - Streets & ROW	117,112	2,215	1,590	1,643	1,603	9,574	133,737	2,788,027
SUBTOTAL	**237,473**	**127,281**	**133,598**	**141,895**	**149,697**	**904,277**	**1,694,221**	**3,817,917**
SFPUC								
Water Enterprise	289,993	437,316	443,664	337,366	245,430	510,136	2,263,906	
Wastewater Enterprise	985,504	894,516	818,418	521,103	353,593	1,306,244	4,879,379	
Hetch Hetchy Water and Power Enterprise	107,413	233,282	245,227	230,716	176,079	579,703	1,572,420	
CleanPowerSF	1,607	2,932	3,030	2,971	3,057	59,438	73,035	
SUBTOTAL	**1,384,517**	**1,568,046**	**1,510,339**	**1,092,156**	**778,159**	**2,455,521**	**8,788,739**	
TOTAL	**1,621,990**	**1,695,328**	**1,643,937**	**1,234,051**	**927,857**	**3,359,799**	**10,482,960**	**3,817,917**

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
REVENUES							
General Fund	11,840	44,654	47,969	54,918	60,053	415,026	634,461
General Fund - Enhancement	2,120	-	-	-	-	-	2,120
General Fund - Other	22,756	23,211	23,676	24,149	24,632	130,750	249,174
Certificates of Participation	30,000	-	-	-	-	-	30,000
Federal	4,000	-	-	-	-	-	4,000
Impact Fees	-	300	100	100	-	-	500
Prop K Funding	17,417	4,321	3,182	2,668	2,773	16,560	46,921
State	45,976	47,434	48,952	50,535	52,185	288,228	533,310
Other Local Sources	103,362	7,362	9,718	9,525	10,054	53,713	193,734
SFPUC Revenues	1,384,517	1,568,046	1,510,339	1,092,156	778,159	2,455,521	8,788,739
TOTAL	**1,621,990**	**1,695,328**	**1,643,937**	**1,234,051**	**927,857**	**3,359,799**	**10,482,960**
Total San Francisco Jobs/Year	*6,817*	*7,125*	*6,909*	*5,187*	*3,900*	*14,121*	*44,060*

16,000

FIR
Square Feet for New
Two-Level Fire Boat Station



FIR
51
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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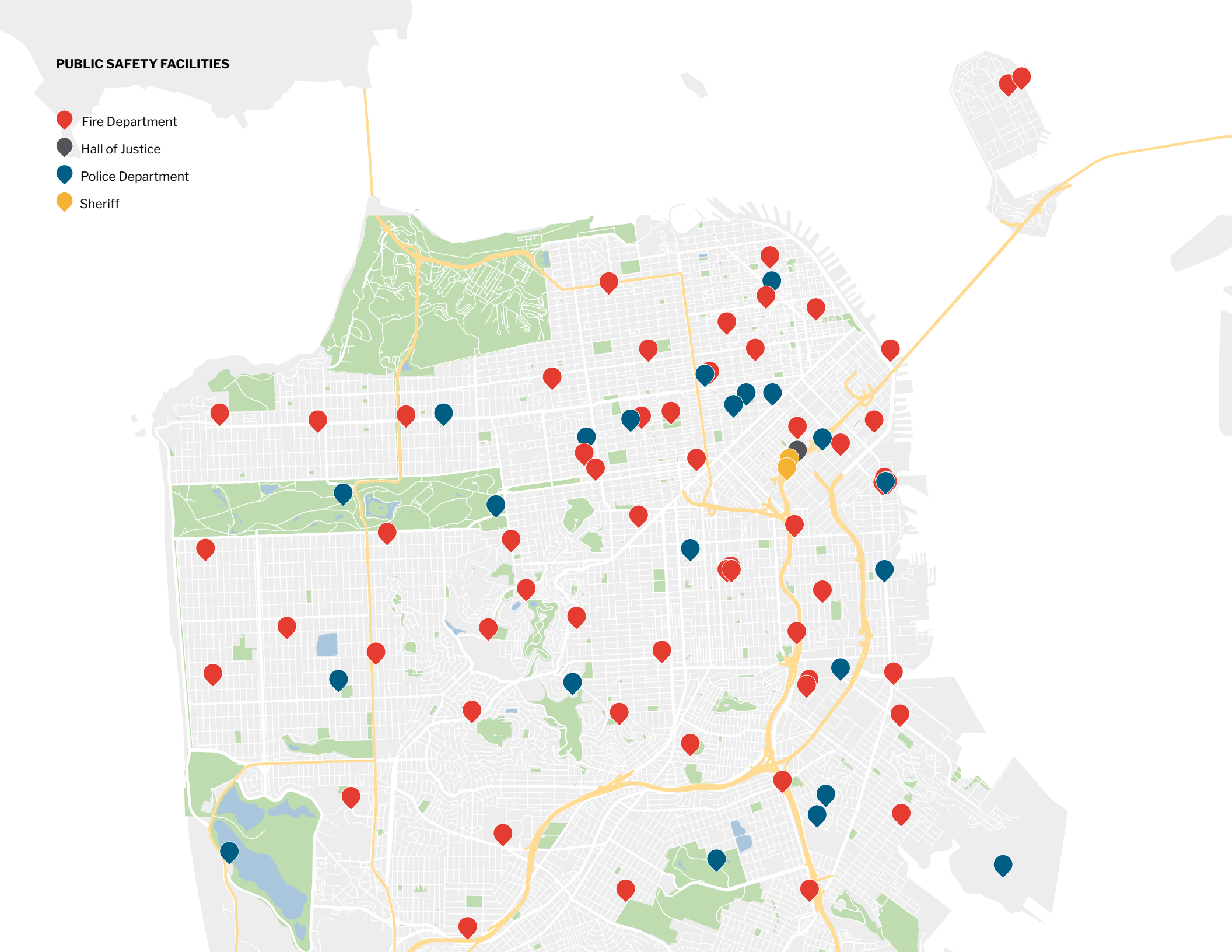
PUBLIC SAFETY FACILITIES



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. Maintaining the infrastructure that enables public safety departments to do their jobs safely, day in and day out is one of the primary challenges of the Capital Plan. 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 humane and resilient facilities for our public safety agencies.

Overview

Neighborhood fire stations and support facilities, district police stations and related facilities, County jails, 911 call center, emergency firefighting water supply system, and court-related agencies such as the District Attorney, Public Defender, and Adult and Juvenile Probation are all important in providing public safety services. While significant facility and infrastructure needs remain, the City has provided more funding for these facilities over the past 12 years compared to any period.

Earthquake Safety and Emergency Response (ESER) G.O. Bond Program

Since June 2010, and again in 2014 and 2020, the voters of San Francisco have enthusiastically supported the ESER G.O. Bond Program at the ballot box. That program has provided $1.44 billion in 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. Key projects from the 2020 ESER Bond are underway, such as constructing a new training facility, retrofitting Ingleside Police Station, expanding the 911 Call center, and retrofitting Kezar Pavilion. The ESER Program is projected to continue in the Plan, with a bond slated for the November 2028 ballot. Another major program 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. 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. EFWS has received over $300 million in ESER bond funds and $55 million in Water Revenue Bond funds. These amounts do not include network expansions required for large development projects. With the completion of major facility, reservoir, core system improvements, revenue going forward will largely go toward the western and southern portion of the city where the pipe network is less robust and there are opportunities to incorporate additional water sources and leverage San Francisco Public Utilities Commission (SFPUC) investments to the potable water delivery network. A study analyzed expansion and loop options in the Richmond, Seacliff, and Sunset districts. Phase 1 of this work is largely funded through 2020 ESER Bond funds and Phase 2 is expected to use a portion of the planned 2028 ESER Bond. A new set of citywide expansion projects based on a study completed at the end of 2022 is considered for this Plan. The improvements would take place over the next 30 years and cost between $2 billion and $4 billion depending on when the work could start. The scope and funds for this effort have not been identified.

Finally, the Civil Grand Jury requested consideration of a stand-alone G.O. bond for EFWS as a part of this Plan. While stand-alone bonds for the Auxiliary Water Supply System, or the EFWS, were put forward in 1977 and 1986, the

amounts were relatively small. Given the large amount of funding needed, the policies and constraints for the use of G.O. bonds, and the number of competing programs for those funds, this Plan strongly recommends that EFWS funding remain a part of the ESER Bond Program that has served it well. In fact, the level of investment over the past 12 years is greater than any other time in the City's history.

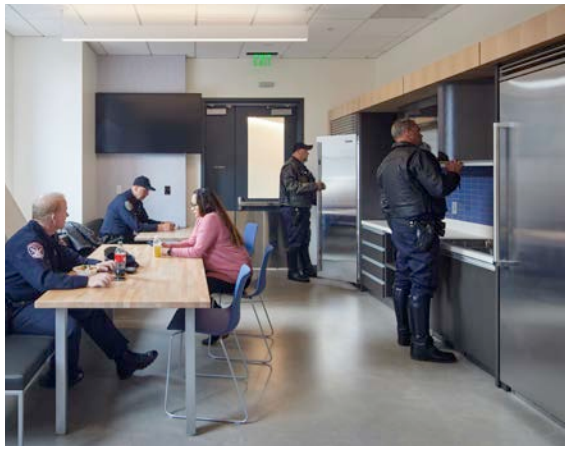
Justice Facilities Improvement Program

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, which are now closed (County Jails #3 and #4) were built on an a 1950's era model of corrections with linear jails and limited program space. 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 vulnerable HOJ facility has been a top priority of the City's Capital Plan since its inception and remains so.

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 have been relocated to leased space. Their exit, combined with the relocation of the Office of the County Medical Examiner and the new Traffic Company and Forensic Services Division to a new facility at 1995 Evans St., both funded by the 2014 ESER Bond, has 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





Traffic Company and Forensic Services Division, Photo Credit: Bruce Damonte

the County Jail #2 kitchen was funded with the General Fund as part of the Capital Budget in FY2019. Certificates of Participation (COPs) were authorized to acquire and prepare a new facility at 1828 Egbert St. for the Police's Evidence and Property operations. COPs also enabled the purchase of parcels across Harriet Street from the HOJ.

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 to relocate to one 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.

Based on preliminary massing studies, the City plans to build a facility that can hold the City operations currently remaining in the HOJ. For the Police Department (SFPD), the units for the future facility include Investigations, ID/ Fingerprinting, Muni Officers, and Project SAFE. For the Sheriff's Department (SHF), 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 Courts are an important partner as the City plans the Justice Facilities Improvement Program. State capital funding for the Courts to support their relocation continues to be elusive. Furthermore, the state has suggested that it may prefer a location next to Laguna Hospital and the Juvenile Justice campus where they own property. The lack of funds and uncertainty of the location for a replacement courthouse has made exit planning for the HOJ extremely challenging. Going forward, the City is committed to working closely with the state to relocated remaining functions and staff as soon as possible.

Master Planning

In the wake of workplace changes and expected population growth, greater demand is being placed on the City's public safety agencies and their facilities. The SFFD, SFPD, and SHF have identified significant facility needs to delivery high quality services. Large changes are also happening at the Juvenile Probation Department, including exploring alternatives to Juvenile Hall, as directed by the Board of Supervisors in 2019.


SAN FRANCISCO FIRE DEPARTMENT
B08
SAN FRANCISCO
FIRE DEPARTMENT

Renewal Program

The overall renewal needs for the City's Public Safety facilities total $507 million over the next 10 years. As shown in Chart 11.1, the Plan recommends $206 million from the General Fund to meet these needs. All of the public safety departments have security-related projects that can be addressed at least in part by the General Fund.

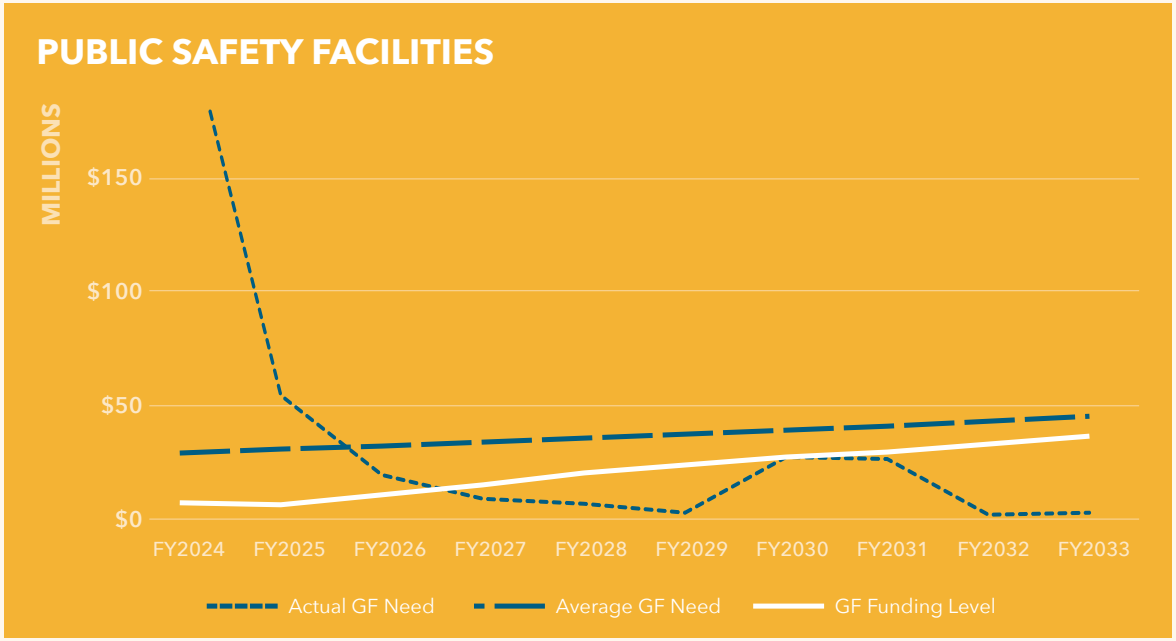


CHART 11.1

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 beyond its useful life, and 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 HOJ 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. Some repairs will be addressed with General Fund but additional General Fund and/or grants will be needed.

Enhancement Projects

Project Name	Description
DEM – 911 Call Center Renovation	This project will support dispatcher workstation replacements through an expansion of the existing operations floor of San Francisco's 911 Call Center. 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 be reconfigured. The Call Center also needs an elevated supervisor bridge, which requires ADA work. The construction timeline is expected to take 12-18 months with an anticipated start date in the first quarter of 2023. **The estimated budget for this renovation project is $10.7 million, funded through the ESER 2020 G.O. Bond and FY2022 Certificates of Participation.**
FIR & SFPUC – Emergency Firefighting Water System Phase 1 and 2	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 the Phase 1 as described above. **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 $55 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 2028 G.O. Bond.**
FIR – Neighborhood Fire Stations	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. This program will also include fiber network modernization, combining three separate networks into one segregated network. This consolidation will simplify management, enhance security and redundancy, reduce costs, and add capacity and performance to the network. **This program is funded primarily through the ESER G.O. Bond program; $66.9 million and $80.4 million were authorized in the 2010 and 2014 ESER G.O. Bonds, respectively. An additional $275 million was authorized in the 2020 ESER G.O. Bond, to be used for both Neighborhood Fire Stations and the new SFFD Training Facility. Future work is expected to be funded through the 2028 ESER G.O. Bond.**
FIR – Treasure Island Fire House Replacement	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. **The budget for this project is estimated at $20 million and will be entirely developer-funded.**
FIR – Fire Station 13 Replacement	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. **The budget for this project is an estimated $30 million and will be entirely developer-funded.**

Enhancement Projects

Project Name	Description
Multiple Departments – JFIP HOJ Admin Exit Construction	A downtown 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 HOJ. **Once funding for the Courts is secure, planning can begin in earnest for a consolidated justice campus. Meanwhile, this Capital Plan reserves $367 million in FY2027 and FY2030 Certificates of Participation for this project.**
Multiple Departments – Public Safety Training Facilities	SFFD, SFPD, and SHF 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. State and local training requirements include firearms qualifications, emergency vehicle operations (EVOC), Crisis Intervention and de-escalation mandates and other skills. SHF has been using the old County Jail #6 facility, as well as leased training space from outside agencies such as the Alameda and San Mateo Sheriff's Offices for training as needed – but regional resources overall are limited. 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. **The new SFFD Training Facility is prioritized in the 2020 ESER G.O. Bond, with a total of $275 million authorized for both Neighborhood Fire Stations and the new Training Facility.**
POL – Police Facilities Retrofits and Improvements	Currently, SFPD's facilities are not adequate to meet the department's operational needs. Renovation or replacement of Taraval Station, which has a Seismic Hazard Rating of 4 (SHR 4), is a top SFPD priority for the ESER G.O. Bond Program. 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. 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. The highest priorities for renovation or replacement are Tenderloin and Central Stations, followed by the repurposing of the old Potrero Station. 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. **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. The 2020 ESER Bond funds $120.8 million for police facilities, including a new Ingleside Station, tenant improvements at 1828 Egbert Ave, and seismic improvements at Mission Station. Future work is expected to be funded through the 2028 ESER bond.**
POL – 1828 Egbert Ave. Tenant Improvements	Work has commenced on three phases of tenant improvements at 1828 Egbert Ave. Phase I relocates Property Control Division's Hunter Point site (Building 606) to Egbert's 3rd and 4th floors. Phase II will include tenant improvements to the 1st and 2nd floors as a surge site and temporary home for Ingleside Police station during the rebuilding of a new Ingleside station. This surge facility would operate until 2027. Phase III would commence after the surge site is decommissioned, making tenant improvements for the relocation of the Property Control facility from HOJ to the 1st and 2nd floors. **The acquisition of 1828 Egbert Ave. and Phase I of this project were funded using Certificates of Participation. Phase II will be funded using 2020 ESER bond funds.**

Deferred Projects

Project Name	Description
FIR – Bureau of Equipment Relocation	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 within the Department. 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 across the Department. **The estimated budget for this relocation project is $60 million.**
FIR – Fire Station 7 Replacement	Fire Station 7, which serves the Mission District, is severely outdated. This station serves as one of two Division houses for the Department, housing a number of specialized units. Substantial seismic improvements and basic facility maintenance improvements would be needed in order to continue meeting the emergency needs of the area this station serves. These improvements were initially slated to be addressed through focused-scope projects via ESER bond funding. However, the Fire Department is now seeking to replace Station 7 altogether instead of pursuing continual costly rehabilitations of this aging facility. **The estimated budget for this relocation project is $40 million.**
POL – Lake Merced Range	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. **The estimated budget for this project is $56 million, and a future ESER G.O. Bond would be the most likely source for this project.**
POL – Taraval Station Replacement	Taraval Station has a Seismic Hazard Rating (SHR) of 4, and does not meet the ASCE 41-13 performance objective for immediate occupancy and life safety for an essential facility. A complete rebuild of this facility is a high priority for the Police Department. **The estimated cost of replacement is $100 million, and a future ESER G.O. Bond would be the most likely source for this project.**
SHF – 425-7th Street Structural Strengthening	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. **The estimated cost of the structural retrofit is approximately $20 million. Accompanying improvements and soft costs still need to be developed.**
SHF – County Jail #2 Improvements	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 SHF 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. **The estimated cost of this capital work at County Jail #2 is $140 million.**

Emerging Projects

Project Name	Description
DEM – New Emergency Operations Center	The existing Emergency Operations Center (EOC) at 1011 Turk St. presents space and technological challenges in conducting trainings, and lacks adequate space for breakout rooms, situational awareness boards, press conferences, staff breaks, and storage. Recent meetings of the City's Policy Group have identified the desire to co-locate the EOC with the Policy Group so that policy makers would have designated space for briefings and to make essential decisions. Ideally, the City's EOC would be in a location that facilitates citywide response to all types of hazards and emergencies, as well as readiness, planning, trainings, and exercises for proactive mitigation and preparedness.
DEM – Citywide Data Center Resiliency Projects	The 1011 Turk St. facility not only operates the 911 Call Center, but also hosts the Citywide Data Center, which contains critical IT systems and communications network equipment used by all City agencies. This equipment includes all fiber network connectivity, VoIP Phones, primary Internet Point of Presence, and the SF Cloud infrastructure. DEM would like to improve the resilience of the building and the data center, with projects including a redundant power feed into the building, creating more space for lab area and storage, improving the base-isolation system to avoid interior water leaks, and modifications and upgrades to power and cooling systems.
DEM – Outdoor Public Warning System	The Outdoor Public Warning System sirens are an audible alarm system whose purpose is to alert residents and visitors about critical life-safety emergencies such as a tsunami, contaminated water supply, or radiological attack. This system was taken offline in 2019 for security and equipment upgrades. DEM and the Department of Technology have identified a portion of the siren network along the coastline (27 sirens) to prioritize upgrading and bringing back online. The upgrades would include a new operating system, stronger encryption for radio communications and hardware that would improve the reliability and security of the siren system.
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 and 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.
FIR – EFWS Citywide Expansion	In late 2021, the SFPUC completed a planning study for a comprehensive, system-wide expansion of the pipeline network to support 2050 population growth estimates and fill-in some the existing gaps in the southern and south eastern portion of San Francisco. The estimated cost for the expansion is $1.95 billion in 2021 dollars. Understanding that an effort on this scale would take several years to develop and achieve environmental and other certifications, a realistic timeline to complete this would be 2034 or 2045. The estimated costs to complete the work on that timeline is $2.945 billion and $4 billion, respectively.
FIR – Emergency Medical Services (EMS) Strategic Satellite Locations	Creating strategic locations across the city to support on-duty ambulance crews will support SFFD's efforts toward response equity across all neighborhoods, while also improving on-duty well-being of the Department's EMT/paramedic employees. These satellite locations would allow dynamically deployed ambulance crews to get out of their vehicles and utilize a facility where they can use the restroom, eat meals, and complete administrative tasks on-duty. Additionally, SFFD intends to incorporate disaster resiliency resources into these facilities, providing additional resources such as caches of medical supplies and oxygen, that will have great value in the event of disasters and/or mass casualty events.
FIR – Dedicated Community Paramedicine Facility	The SFFD's Community Paramedicine team is projected for continued growth in the future and the current shared space at the Bureau of Equipment is not viable going forward. Creating a new facility dedicated to the Community Paramedicine team's needs will ensure the resources and space needed to accommodate future growth, and free up additional space for the Bureau of Equipment to operate.

Emerging Projects

Project Name	Description
FIR – Second EMS Deployment Facility	The recent increase in personnel and equipment has already pushed the newly opened Ambulance Deployment Facility beyond its intended capacity. Proactively creating a new second deployment facility would allow the Department to support future growth in the EMS division to address increased future demand for emergency services.
JUV – Juvenile Justice Center Replacement	In 2019 the Board of Supervisors passed legislation to close the Juvenile Hall by December of 2021. A Close Juvenile Hall Workgroup (CJHWG) was created to make recommendations on a new place of detention and services to be provided to justice involved youth. Mayor London Breed also announced the creation of the Juvenile Justice Reform Blue Ribbon Panel (Panel). The Panel was charged with making recommendations for comprehensive and system wide reform to the San Francisco juvenile justice system. While these initiatives were undertaken locally, on September 30, 2020, Governor Gavin Newsom signed Senate Bill 823 (SB 823), which began the closure of the California's Division of Juvenile Justice (DJJ) and the realignment of DJJ functions, including the secure commitment of youth, to local jurisdictions. In March 2021, the Panel presented its Juvenile Justice Reform Plan, and in November 2021, the CJHWG presented their report to the Board of Supervisors. In the same month, the California's DJJ Realignment Subcommittee voted to use San Francisco's Juvenile Hall as an interim Secure Youth Treatment Facility (SYTF) for youth who would have been eligible for DJJ commitment prior to DJJ's closure until such time as the City could provide an alternative secure commitment facility for those youth. The Juvenile Probation Department is currently developing a Request for Proposals (RFP) to procure consulting services to create a conceptual design for the replacement of the Juvenile Justice Center, expected to be released in early 2023.
POL – Central District Station Replacement	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 – it does not have a community room, the women's locker room is makeshift, and staffing has already far exceeded the capacity of this building. This station is recommended for replacement, and both a viable swing and permanent site is needed for planning to begin in earnest.
POL – Tenderloin District Station Replacement	Built in the 1920s, Tenderloin Station is housed in a former auto repair garage which had space and operational issues from the start. The station needs a designated evidence processing with evidence transfer lockers connected to a secure evidence storage room adjacent to booking, as well as a secure sally port prisoner processing area. This facility also lacks basic fire safety features such as a full sprinkler system, and a secondary exit out of the basement. A future ESER G.O. Bond would be the most likely source for this project once scoped.
POL – Old Potrero Station Replacement	The department vacated this facility in 1997 with the opening of the then new Bayview station. Potrero station is a historic building, and the department seeks to renovate and restore the facility. This space is in close proximity to Police Headquarters in Mission Bay and could be utilized an annex as civilian staffing continues to grow. A future ESER G.O. Bond would be the most likely source for this project once scoped.
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 could be a source for this project once scoped.
POL – New Police Academy	The current SFPD Academy was formerly an elementary school built in the 1960s, and does not have adequate floor space to accommodate training programs. The building also has in need of structural work, as well as asbestos hazards that need abatement.
POL – New Treasure Island Station	As redevelopment of Treasure Island proceeds, and the population grows significantly, a new police station will be needed to support residents and visitors. This project is expected to be fully developer-funded.
POL – Electric Vehicle Charging Stations	It is likely that in the next few years a fully-electric Police Pursuit Vehicle will be available, and if the Department moves toward electrification of its fleet, charging infrastructure will need to be developed.
SHF – Court Holding Facility	The closure of County Jail #4 has eliminated the Sheriff's court holding facilities at the HOJ. 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.

Emerging Projects

Project Name	Description
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.
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 has reactivated County Jail #3 Annex to create surge housing if needed. The long-term use of this facility must be reevaluated with the closure of County Jail #4 at the HOJ.
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.
SHF – San Bruno Transitional Housing Project	The Sheriff's Office is exploring the possibility of constructing 150 "tiny homes" at the San Bruno complex to provide transitional housing for pre-trial, justice involved persons willing to participate in a pro-social community environment. This project would include case management and other services, including educational opportunities, substance abuse counseling, and mental health resources.

TABLE 11.1 - PUBLIC SAFETY FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	40,279	42,293	44,408	46,628	48,959	284,059	506,626	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	6,734	5,910	10,202	14,768	19,700	148,386	205,701	171,521
Enhancements	530,700	-	-	100,000	-	577,000	1,207,700	652,128
TOTAL	**537,434**	**5,910**	**10,202**	**114,768**	**19,700**	**725,386**	**1,413,401**	**823,650**
REVENUES								
General Fund	6,734	5,910	10,202	14,768	19,700	148,386	205,701	
Certificates of Participation	-	-	-	100,000	-	267,000	367,000	
ESER G.O. Bond 2020	480,700	-	-	-	-	-	480,700	
ESER G.O. Bond 2028	-	-	-	-	-	310,000	310,000	
Developer Funded	50,000	-	-	-	-	-	50,000	
TOTAL	**537,434**	**5,910**	**10,202**	**114,768**	**19,700**	**725,386**	**1,413,401**	
Total San Francisco Jobs/Year	*2,259*	*25*	*43*	*482*	*83*	*3,049*	*5,941*	





12. Recreation, Culture + Education

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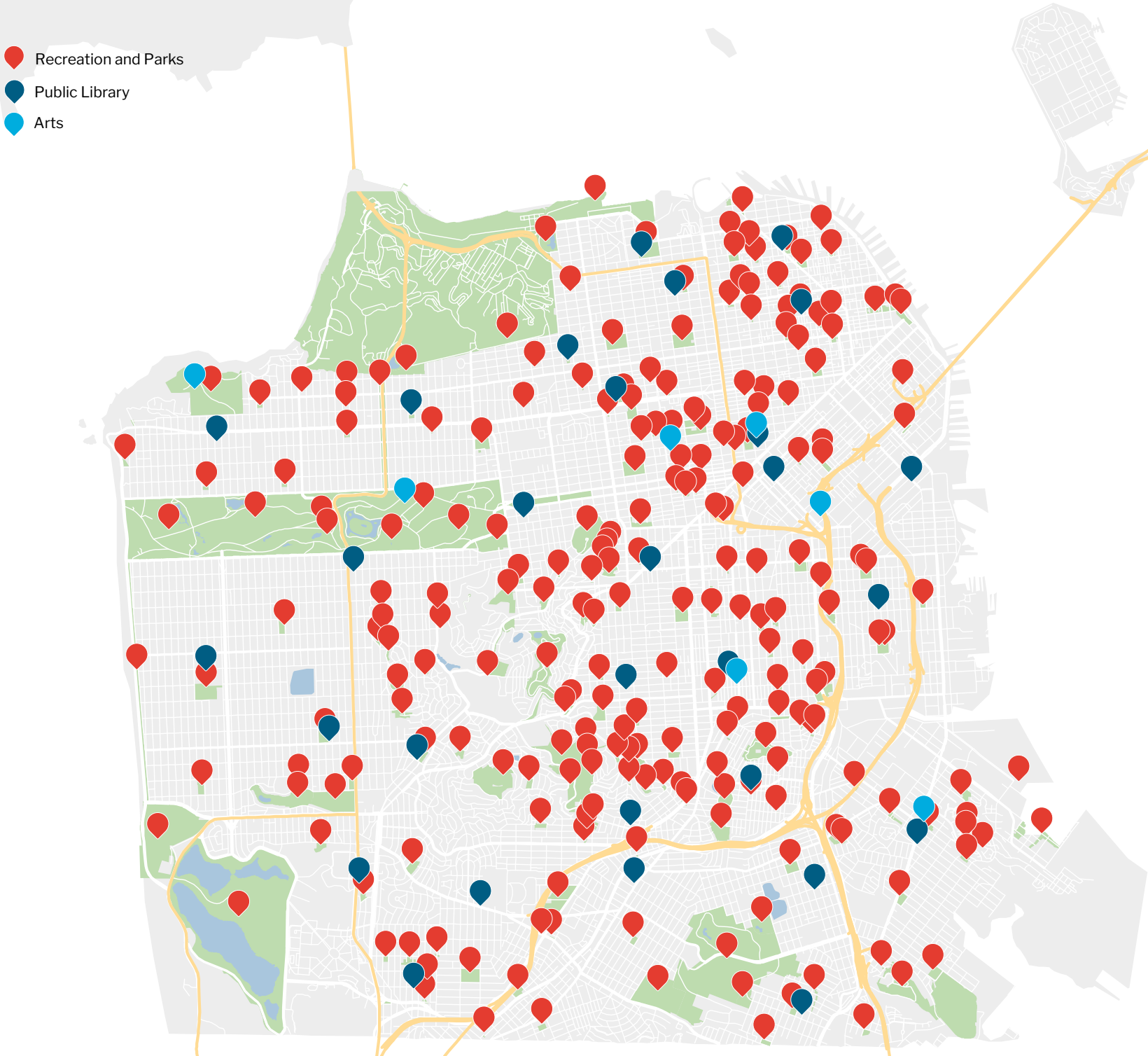
RECREATION, CULTURE + EDUCATION FACILITIES



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 municipality in the United States. Dog play spaces, golf courses, urban trails, natural areas, and urban agriculture are all part of the City's recreational portfolio. The Main Library and 27 branch libraries provide free and equal 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—the Asian Art Museum, de Young Museum, Legion of Honor, and Academy of Sciences—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 approximately 50,000 students, and City College of San Francisco serves approximately 14,000 full-time equivalent students. These San Francisco institutions honor the City's cultural histories while embracing the promise of the future.

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).

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 facilities, 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 Bond program. The bond program is comprised of measures that passed in 2008, 2012 and 2020. 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.

The Recreation and Parks Department uses its asset lifecycle management tool to support planning efforts for deferred maintenance and renewals. First populated in 2019, with ongoing updates by the Department as well as the database proprietor, the database calculates deferred maintenance requirements and costs. The Department also has a comprehensive capital planning process to address the development, renovation, replacement, and maintenance of capital assets, as well as the acquisition of real property. A capital expenditure plan with the biannual budget 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

Following the completion of the $196 million Branch Library Improvement Program (BLIP), the San Francisco Public Library is in the process of addressing the three outstanding branches not renovated during BLIP, beginning with the renovation of the Mission Branch Library, followed by the renovation of the Chinatown Branch Library, and lastly, the construction of a new Ocean View Branch Library. The Library's mission is evolving as access to technology has increased, and technology has taken on a greater role in information literacy. 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 a 2024 G.O. Bond ballot measure.



Mission Cultural Center for Latino Arts

Renewal Program

The overall renewal needs for the City's Recreation, Culture, and Education facilities total nearly $3 billion over the next 10 years. Given funding constraints, the Plan recommends nearly $482 million from the General Fund and other local sources to meet these needs, as shown in Chart 12.1.

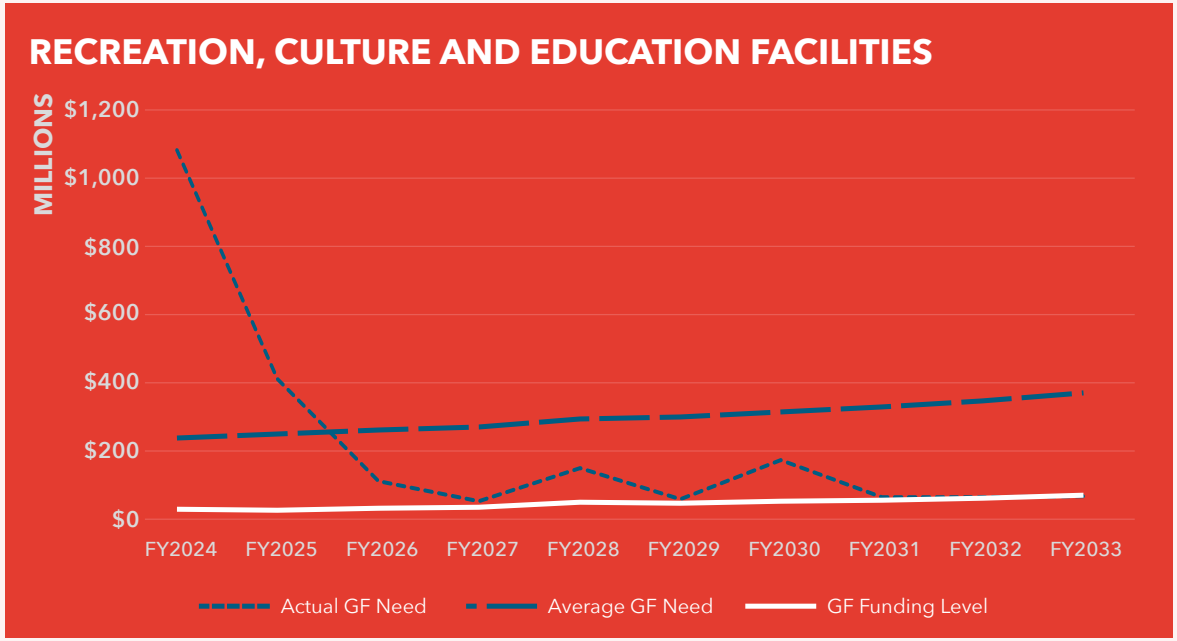


CHART 12.1

Priority parks renewal needs include pathway improvements, court resurfacing, and playfield and playground repairs. There are also several major roof and exterior renewal needs across this service area, including Palace of Fine Arts roof, Opera House roof, Main Library roof, branch library building envelopes, and the De Young Tower Exterior.

Capital needs for CCSF and SFUSD are not included in the renewal curve. 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 completed facility condition assessments in 2022 to help determine priorities, timing, and costs. This data will be used to develop a Facilities Master Plan that will guide capital expenditures over the next 5-year period. G.O. bonds, which are subject to voter approval, will be the primary source of funds for these projects.

Enhancement Projects

Project Name	Description
REC – Neighborhood Park Projects & Open Space Improvements	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. **This program will receive $24 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 2030 G.O. Bond, pending voter approval.**
REC – ADA Improvements to Parks Facilities	In coordination with the Mayor's Office on Disability (MOD), this program includes disability access improvements to specific sites and facilities, advanced by ADA complaints and needed barrier removals. Corrections include bathroom modifications, walkway and pathway paving to compliant accessible slopes, ramp and stair handrails, and provision of accessible parking. Current projects include a Barrier Removal Project at Louis Sutter Playground (Planning Phase), the renovation of the perimeter path at Stow Lake (Construction Phase), and repaving existing asphalt paths along the southern edge of Jefferson Park. Additional work is being done in Golden Gate Park including the renovation of curb ramps and pathways. $1.8 million has been identified for ADA work at Harding Park. The Botanical Garden Bookstore is a potential future project. REC is also leveraging grants and other capital funds where possible to support this program. **The planned funding for this program is $800,000 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.**
REC – Buchanan Street Mall Improvements	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 blocks between Eddy Street and Golden Gate Avenue and McAllister and Fulton Streets. Core design elements on all five blocks include new pedestrian lighting, new planting areas, pathways and seating areas, the memory walk, and stormwater retention features. New children's play areas will be constructed on the two northernmost blocks; communal gardens on the two southernmost blocks and Turk-Golden Gate; and microenterprise kiosks on the three central blocks. Other program highlights include a new lawn, stage, picnic and BBQ areas, a multiuse sports court, and full basketball court. The project is still seeking additional funding for utility contingency, the memory walk, and microenterprise kiosks. **This project's total budget is $27 million, including $2 million from the 2020 Health and Recovery G.O. Bond, $5.8 million from Prop 68 funding, $3.9 million from ORLP grant round 5, $1.3 million from the General Fund, $835,000 from the Let's Play SF Fund, $900,000 from TPL in-kind, $3.9 million from SF PUC Green infrastructure funding, $4.8 million from CA State budget allocation, and $3.6 million expected from Market Octavia Impact Fees.**
REC – Buena Vista Park	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 include the restoration and repair of the pathway network on the park's interior. **This project is budgeted at $3 million, funded by the 2020 Health and Recovery G.O. Bond.**

Enhancement Projects

Project Name	Description
REC – Chinatown/Portsmouth Square Improvements	The much-needed improvements to Portsmouth Square will create a central community space that is safe and welcoming to all, including the many residents of nearby affordable housing. The proposed project design was informed by community feedback with majority support from Chinatown community. The proposed project will renovate the existing park with a new children's play area, exercise equipment, plazas, shade structures, seating areas, wayfinding, signage, sidewalks, landscaping, terraces, ramps, and a new 8,300-square-foot clubhouse. The proposed project will also re-waterproof the roof of the Portsmouth Square Garage located underneath the park and portions of the adjacent streets and sidewalks, seismically upgrade portions of the parking garage, and demolish and remove the pedestrian bridge spanning Kearny Street that connects Portsmouth Square with 750 Kearny Street. An Environmental Impact Report for the project was completed and certified in January 2022, and the Notice of Determination was filed in February 2022. **This project is estimated to cost $72 million and will receive $54 million from the 2020 Health and Recovery G.O. Bond and $6 million from State funding. The project has previously received $10.8 million in Transit Center Community Facilities District funding and plans to use $500,000 of Downtown Park Fund fee revenue.**
REC – Citywide Parks	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, trails, connectivity and access at these citywide parks. This program also includes the new Gardens of Golden Gate, a newly developed entity that comprises the Botanical Garden, Japanese Tea Garden and the Conservatory of Flowers. **This program will receive $18 million from the 2020 Health and Recovery G.O. Bond.**
REC – Community Garden Improvements/GROW Center	REC's Urban Agriculture Program manages 42 Community Gardens across the city where volunteers can grow produce and other plants for personal use. The program is currently implementing outstanding critical life safety improvements before shifting into addressing deferred maintenance projects and enhancing site amenities. The program's main project is the SF GROW (Garden Resource Outreach and Workshop) Center that will renovate the McLaren Park Horse Stables in Louis Sutter Playground to be reused as staff offices and a new environmental center for the REC Urban Agriculture and Community Gardens Program. The project will add new uses within the existing building's envelope will include a kitchenette, an accessible restroom, open floor plan offices with one enclosed office to, and a visitor room, which will be open to the public as an educational and community outreach center. The grounds around the building will have demonstration garden space with raised planters, a composting storage area, a prefabricated greenhouse, a chicken coop, a beehive growing space and a location for picnic tables and benches for community gathering purposes. **This program is anticipated to cost $5.5 million over 10 years with $2.5 million identified for the SF GROW Center. Sources for this program include Open Space Funds, 2020 Bond Community Garden funds.**
REC – Crocker Amazon Playground	Crocker Amazon Playground is a host to numerous athletic fields, tennis and basketball courts, two concrete bleacher structures and a clubhouse. It is a regional hub for ground sports athletics, soccer, lacrosse, baseball and softball, and an important community facility for the neighborhood. The department is engaged in 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. **This project is estimated to cost $38 million. The 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.**

Enhancement Projects

Project Name	Description
REC – Gene Friend Recreation Center	Located in an area where open space and recreation opportunities are limited, this facility is heavily used by children, seniors, and people 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, two multi-purpose rooms, a large exercise room and a new kitchen. The project includes improved lighting, security, and new outdoor amenities: a basketball court, plaza space and landscape, and playground. The Recreation and Park Commission approved the concept design in September 2019, and construction is anticipated to begin in Summer 2023. **This project is estimated to cost $59.3 million. The project will receive $30 million from the 2020 Health and Recovery G.O. Bond and $520,000 from TPL in-kind grant. $1.8 million has already been received from 706 Mission impact fees, and 1 million from the 5M development. Previous funding also includes $27.8 million from Eastern Neighborhood and Central SoMa impact fees, which are not yet available due to pandemic-related market impacts. REC has identified sources to fill the project funding gap ($16 million), with the understanding that these sources will be reimbursed once impact fees are available.**
REC – Herz Playground New Recreation Center	Herz Playground, situated on the southeast corner of John McLaren Park, serves the Visitacion Valley and Sunnydale neighborhoods. The Herz Recreation Center project includes the construction of a new recreation center within the park. 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, a new nature exploration and picnic area, lighting, removal of hazardous trees, and pathway 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. **This project is estimated to cost $26.1 million. The project will receive $10 million from the 2020 Health and Recovery G.O. Bond. In collaboration with HOPE SF, the Department is developing a partnership agreement estimated at $10 million that consists of both funding and services. Details are still being finalized. Of the $10 million, $5 million will go towards site preparation and services. Additional funding sources include $1.5 million from the Federal Appropriations process and $600,000 of General Fund.**
REC – India Basin / 900 Innes	Located in the Bayview-Hunters Point neighborhood the 900 Innes property, acquired in 2014 as a brownfield, was remediated under phase 1 of the India Basin project in 2022. Development of the 900 Innes Property began in Fall 2022. 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. **The India Basin / 900 Innes project is projected to cost $200 million. The project will receive $29 million from the 2020 Health and Recovery G.O. Bond. $25.8 million will be allocated to 900 Innes Park Construction with the difference expended on the previous phase, 900 Innes Remediation. Other sources for 900 Innes Park Construction and India Basin Shoreline Park include $65.1 million from four state grants and $26.5 million from private sources. Secured sources fund the design contract and 900 Innes Park Construction. Partially funded phases of the project include India Basin Shoreline Park development and the Equitable Development Plan that includes site activation. REC is in the process of launching a private fundraising campaign, along with pursuing public grants, to bridge the funding gap to complete all initiatives of the project.**

Enhancement Projects

Project Name	Description
REC – Jackson Playground	The renovation of Jackson Playground will ensure the continued operation as an important local and regional resource and create a vibrant and safe open space for children and adults to enjoy for generations to come. 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 (FoJP) community group, have worked on a design for the renovation of the park. Environmental review for REC's preferred plan at Jackson Playground was completed in 2022. Improvements will include reorientation and renovation of some existing park amenities such as the sports fields, construction of a new playground, and the relocation, renovation, and extension of the historic clubhouse. **This project is estimated to cost $42.6 million. To date, the project has received $2.8 million in private funding. The project is also anticipated to receive $10 million from the 2020 Health and Recovery G.O. Bond, $12 million from private funds to be raised by FoJP, $4.7 from FoJP advocated developer fees, $8 million from Eastern Neighborhoods development impact fees, $5 million from the General Fund, and $7,000 from the Open Space Fund.**
REC – Japantown Peace Plaza Improvements	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, paving, seating, lighting, and structural reinforcement of the Plaza and Peace Pagoda. 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. **This project is estimated to cost $34 million. The project will receive $25 million from the 2020 Health and Recovery G.O. Bond and $6 million from State funds.**
REC – Marina East Yacht Harbor Renovation	This project is part of a Settlement Agreement between RPD and PG&E for sediment remediation and marina renovation at the East Harbor, and incorporates adjacent improvements along the Bay Trail previously planned. Under the remedial design, the resulting depth in the southern portion of East Harbor will be too shallow for existing marine operations, making it unusable for berthing of motorized boats, large sail boats, and commercial vehicles. The East Harbor improvements are expected to provide approximately 5-acres of protected open water, allowing for small non-motorized recreation (kayaking, canoeing, paddle boarding, small sail craft). The project may also include upland improvements to increase public waterfront access and pedestrian and bicycle safety and reduce conflict motor vehicles. **The target budget for the improvements is $130 million. REC is responsible for $11.7 million, payable over 30 years following completion of all work, with zero interest, using future Marina revenues. The parties have agreed to an additional $60 million contingency for a not-to-exceed amount of $190 million.**
REC – Golden Gate Park/Richmond Senior Park	Richmond Senior Park improvements near the Golden Gate Park Senior Center will 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. **This project will receive $1 million from the 2020 Health and Recovery G.O. Bond.**
REC – South Ocean Beach	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 plaza by Sloat Avenue and a parking lot near Skyline Boulevard. The trail extension will connect the Lake Merced Trail and the Lower Great Highway Trail. The trail, restroom and parking lot elements will be implemented in conjunction with other improvements at South Ocean Beach that are a part of the City's Ocean Beach Climate Change Adaptation Project, such as the creation of dune habitats, access stairs 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. **REC will contribute $8 million from the 2020 Health and Recovery G.O. Bond towards the larger Ocean Beach Climate Change Adaptation Project, which is currently estimated to cost $130 million.**

Enhancement Projects

Project Name	Description
REC – South Sunset Playground	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 include the reconfiguration and renovation of interior spaces in the clubhouse, access improvements, landscaping, and beautification. **This project is estimated to cost $5.3 million. The project will receive $3 million from the 2020 Health and Recovery G.O. Bond and $2.3 million in State funds.**
REC – Kezar Pavilion Seismic Upgrade	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. **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.**
REC – Esprit Park	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, demarcating functional use areas by providing infrastructure and amenities for different user groups including children, the adult fitness community, and off-leash dog walkers. Concept plans were approved by the REC Commission in February 2021. Construction began in the Fall of 2022. **This project is estimated to cost $8.5 million. The project has received $5 million from UCSF and $3.5 million through impact fees.**
REC – New Park at 11th and Natoma Street	The recently acquired site at 11th Street in western SoMa needs to be remediated, planned, designed and developed. Planning and community outreach for the new park began in Spring 2022. **This project will receive $11.9 million in impact fees from SoMa and Market Octavia, of which $800,000 is on-hand and will be used for the planning and environmental review phases. This project has also received $9.7 million for acquisition and $275,000 for remediation needs from REC's Open Space Acquisition Fund.**
REC – Twin Peaks Promenade and Trail Improvements	This project will 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 reducing the width of asphalt roadway, adding park trail at eastern edge, 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. **This project is estimated to cost $4.4 million. The project will receive $1 million from the 2020 Health and Safety Bond and $2.4 million in state grant funding.**
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, native planting, and improved signage to welcome park visitors. Crossings will be brought to ADA compliance and the existing bus shelter will be relocated to create a more usable space. Scheduled completion is Fall 2023. **This project is estimated to cost $3.1 million. The project received $2.8 million from the General Fund and $250,000 from the Open Space Fund.**

Enhancement Projects

Project Name	Description
REC – Additional Public Restrooms at Parks	The department plans to add additional stand-alone public restrooms at several parks, based on need and funding availability, starting with Noe Valley Town Square, and planning for a future restroom at Precita Park. **Noe Valley Town Square and Precita Park Restrooms have received $200K each from the General Fund, with additional funding sources expected.**
ARTS – African American Art & Culture Complex Retrofit & Renovation Project	Located in the historic Fillmore/Western Addition neighborhood, the African American Art & Culture Complex (AAACC), a 32,000+ square foot facility, is one of the premier Black arts and cultural institutions in the San Francisco Bay Area. AAACC provides a wide variety of art and cultural programming and affordable space rentals for events, and office, administrative services, and access to rehearsal, performance and exhibition spaces. The facility is also home to the 206-seat Buriel Clay Theater which serves as a site for annual theater productions, dance performances, musical concerts, film and video screenings, seminars, and workshops. In 2020, a facility assessment for the AAACC showed significant seismic vulnerability with a Seismic Hazard Rating (SHR) of 4. In addition to seismic strengthening, this renovation will include the correction of significant building deficiencies to improve the longevity, safety and comfort of this 1935 structure. **The estimated cost for this project is $14.5 million, funded through the General Fund and FY2023 Certificates of Participation.**
ARTS – Mission Cultural Center for Latino Arts Retrofit & Renovation Project	The Mission Cultural Center for Latino Arts (MCCLA) was established in 1977, and is a 40,000+ square foot facility that provides the community with an arena in which to develop new artistic skills, as well as support local and established artists. MCCLA collaborates with other arts, social and humanitarian groups to provide the widest range of programming possible. MCCLA is on the Federal Register of Historic Places and was designated a City Historic Landmark in 2022. In 2020, a facility assessment for the MCCLA showed significant seismic vulnerability with a Seismic Hazard Rating (SHR) of 4. In addition to seismic strengthening, this renovation will include the correction of significant building deficiencies to improve the longevity, safety and comfort of this circa 1962 structure. **The estimated cost for this project is $19.5 million, funded through the General Fund and FY2023 Certificates of Participation.**
LIB – Chinatown Branch Renovation	The Chinatown Branch Library renovation will incorporate 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. **The estimated cost for this renovation is $29.4 million, with a $3 million contingency, funded through a combination of the Library Preservation Fund and General Fund.**
LIB – Ocean View Branch Project	Originally planned as a renovation, work for the Ocean View Branch Library has been expanded to a new, more substantial facility. Planning work has begun, engaging the community during the last several years to discuss project scope, and identify 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. **The estimated cost for the Ocean View construction projects is $47 million. As of FY2023, $17.5 million has been funded for this effort through the Library Preservation Fund.**
LIB – Main Library Safety Enhancements	Over the last two years, working with Public Works architects, the Library began installing architecturally appropriate safety barriers to augment the height of the handrails around multi-story spaces. **The estimated cost for this project is $4 million, funded through the Library Preservation Fund.**
LIB – Main Library Seismic Moat and Joint	Initial exploration and design work were accomplished on the seismic moat, working with Public Works architects and engineers. While the project was delayed by COVID-19, the moat covers have remained stable with minor maintenance. **The estimated cost for this project is $7 million, funded through the Library Preservation Fund.**

Enhancement Projects

Project Name	Description
CCSF – Ocean Campus Utility Infrastructure Replacement	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 infrastructure including 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. **The budget for this effort is $56.3 million through FY2033 and will be funded out of the California State Chancellor's Office Capital Outlay Program with contributing General Obligation bond funds.**
CCSF – 750 Eddy Street Seismic and Code Upgrades	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. **The budget for this project is $14.5 million through FY2033 and will be funded out of the California State Chancellor's Office Capital Outlay Program with contributing General Obligation bond funds.**
CCSF – Evans Center Renovation	This project will provide structural and seismic and earthquake safety upgrades, including roof and window repairs to address water leaks, and reconfiguring and upgrading skill-building spaces. **The budget for this project is $22.6 million through FY2033.**
CCSF – Diego Rivera Theater with Mural	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. **The budget for this project is $96.7 million through FY2033.**
CCSF – STEAM Center	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 employment. **The budget for this project is $127.9 million though FY2033.**
CCSF – Student Success Center	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. **The budget for this project is $112.2 million through FY2033.**
CCSF – Science, Arts and Media Building Renovations	This project will address high priority structural upgrades and facility renovations at the Science Hall Academic building, and the Creative Arts and Multi Media building. **The budget for these projects is $130.3 million though FY2033.**
CCSF – New Child Care Center	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. **The budget for this project is $11.5 million through FY2033.**
CCSF – Cloud Hall Academic Building Renovation	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. **The budget for this project is $123.5 million through FY2033 and will be funded out of the California State Chancellor's Office Capital Outlay Program with contributing General Obligation bond funds.**

Enhancement Projects

Project Name	Description
CCSF – Ocean General Campus Wide Improvements	Project scope includes campus wide renovations and systems upgrades identified in City College of San Francisco's Facilities Master Plan. **The budget for this effort is $7.2 million through FY2033.**
CCSF – District Centers Renovations	Project scope includes renovations at the District's Centers identified in City College of San Francisco's Facilities Master Plan. **The budget for this effort is $12.8 million through FY2033.**
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. **The budget for this effort is $8.6 million through FY2033.**
SFUSD – Various Modernization, Expansion, and Seismic Improvement Projects	SFUSD continues to pursue an ambitious capital program of seismic improvements, school facility upgrades, new school construction, and addressing deferred maintenance – funded primarily by General Obligation bonds (2006, 2011, and 2016). SFUSD's 2016 G.O. Bond focused on school modernization projects, including seismic upgrades, improving classrooms and building new schools, investing in technology, improving food service and kitchen facilities, and expanding the green schoolyards program. While several projects funded by the 2016 G.O. Bond are complete, upcoming work includes modernizations at A.P. Giannini Middle School and Thurgood Marshall High School, a new classroom building at Hillcrest Elementary School, a new school at Mission Bay, several transformational upgrades at Buena Vista Horace Mann K-8, as well as facilities planning in the Southeast, security improvements, several schoolyard improvements, and technology upgrades. SFUSD is currently in the process of planning for a new G.O. Bond in November 2024, with projects based on an updated Facility Master Plan and recently completed facility condition assessment work. SFUSD anticipates a slight enrollment decline over the next five years, though this trend is expected to reverse as the city's population grows. **This wide range of projects is funded primarily by the $744 million 2016 SFUSD General Obligation Bond. In addition, a $1 billion General Obligation Bond is currently anticipated to be on the ballot in November 2024. Other funding sources may include state grants, impact fees, and other local sources.**

Deferred Projects

Project Name	Description
REC – Recreation & Parks Roads	REC is responsible for all roadways within Golden Gate Park, Lincoln Park, McLaren Park and Balboa Park, and do 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. **The estimated cost for the roadways backlog is approximately $34 million, of which $26 million is within Golden Gate Park and $6 million is within McLaren Park.**
CCSF – Districtwide Projects	CCSF has identified projects that have been deferred due to lack of funding; these include the Creative Arts Extension Media Arts Modernization and the Horticulture Modernization. **The estimated cost for these projects is $40 million. City College will continue to pursue State funding for these projects.**



Clarendon Alternative Elementary School



Marina Branch Library Waterproofing



Bay View Playground Renovation

Emerging Projects

Project Name	Description
REC – New Park Acquisitions and Capital Development Needs	REC is currently reviewing potential site acquisitions for future parks in San Francisco. The department is currently investigating opportunities in the Tenderloin, Mid-Market/SoMa area and Lower Polk. REC is also currently working with the Port and OCII on a potential transfer of Mission Bay Parks, and with OCII and Public Works on a potential transfer of the Transbay Block 3 future park. The department has identified a potential urban agriculture site for future acquisition in the Portola neighborhood. The department is continuing to work with developers at Schlage Lock for two new future parks.
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	In collaboration with Public Works and the Mayor's Office on Disability, this project is meant to address the most significant trip hazards in the Civic Center Plaza pavement. The project proposes to replace and reinforce the pavement at the Plaza's high-traffic zone to support year-round events on the Larkin Street side of plaza and center area, and remediate trip hazard and pavement maintenance issues at identified areas near Grove and McAllister Streets. This project will be completed in coordination with the City's Civic Center Public Realm Plan led by the Planning Department.
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 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 was conducted to 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 – Union Square Improvements	Union Square improvements would include palm planter repairs, plaza stone repair and caulking/grout, Geary Boulevard terraced turf conversion to permeable pavers, and plaza irrigation and horticultural upgrades.
REC – Visitation Avenue Pedestrian and Bicycle Safety Project	New sidewalks, bicycle safety improvements, and traffic calming measures are proposed to improve the safety along the Visitation Avenue corridor. The Recreation and Parks Department is conducting community engagement and seeking additional funding and expects to have a preferred design in Spring/Summer of 2023.
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.

Project Name	Description
REC – Recreation Centers – Neighborhood Parks	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.
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 – 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 Fleishhacker Pool. In addition, the Ocean Beach Climate Change Adaptation Project will move the Zoo's main entrance from the Great Highway to Sloat Blvd. 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 – SOMArts Cultural Center	A facility assessment for the SOMArts Cultural Center (SOMArts) was completed in April 2019. SOMArts received an SHR rating of 4. Repair, renovation, and replacement scenarios were developed that require further technical analysis, alongside a cost/benefit analysis that would include a potential relocation. Both the repair and renovation scenarios would bring the building to an SHR rating of 3 through a structural retrofit and include significant repair and/or replacement of major building systems including exterior cladding and doors, windows, plumbing fixtures, lighting/electrical, and the HVAC system; roof and gutter repairs; new fire water connection and new double detector check valve; and site work.
ARTS – 706 Mission Interior Buildout	Pursuant to an agreement between 706 Mission (Millennium) and the Office of Community Infrastructure and Investment (OCII), Millennium agreed to construct a four-story, approximately 48,000 square foot warm shell space (Cultural Component) as part of their 706 Mission Street high-rise residential mixed-use project. The project is nearing substantial completion and Millennium 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.
ARTS – Arts Commission Tenant Improvements at War Memorial Veterans Building	The SF Arts Commission Gallery needs new lighting, flooring, acoustics, and space reconfiguration. The SF Arts Commission Gallery is 900 square feet, houses gallery space, and gallery-related administrative/staff offices. The gallery is an important showcase for BIPOC, local, national, and international artists and contemporary issues; it produces four major annual exhibitions. The Arts Commission also anticipates potential staff expansions and/or consolidations that would require office space-related tenant improvements.
OEWD – Old Mint Restoration Project	The Old United States Mint was officially designated as a National Historic Landmark in 1961. Cost estimates for the completion of the Old Mint Restoration Project – the City's effort to transform the 1874 Old Mint building into a new, destination cultural facility – are approximately $125 million. A detailed financing plan has yet to be developed, but anticipated funding includes 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, this assessment will examine the use of Historic Preservation Tax Credits and General Fund debt financing tools to complete the project's funding. The City is currently evaluating possible partnerships and appropriate governance models that can implement the Restoration Project and help steward this important resource. 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.

Emerging Projects

Project Name	Description
LIB – Strategic Plan and Facilities Master Plan	The Library is embarking on developing a Strategic Plan to inform considerations such as equity, climate change, technology access, meeting needs of specific communities, and supporting the Library's traditional role in bringing opportunity, learning and knowledge to the citizens of San Francisco. A Facilities Master Plan will consider projects that best support the conclusions and recommendations of the Strategic Plan. An updated Facilities Master Plan will aid the Library in addressing evolving community needs, the City's growing population, and resiliency planning.
LIB – Main Library Improvements	The Main Library is 26 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.
LIB – Climate Resilience Improvements	The Library's Strategic Plan and Facilities Plan 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 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 community members during smoke or heat days.
LIB – Main Library Office Space Tenant Improvements	The Library's IT needs have grown exponentially since the Main Library's opening in 1996. The IT division has not only outgrown its designated space on the 6th floor, but the division's operational needs to prepare equipment for deployment systemwide would be best served near the loading docks to improve asset flow. The proposed enhancement for IT services at the Main Library will allow for a more centralized service point, improve collaboration, and enhance asset oversight and security.
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	The chiller/cooling tower plant at the California Academy of Sciences is insufficient to reliably meet the demands of the living collection and building occupants, especially during heat waves which are anticipated to increase in frequency, severity, and duration due to climate change. This project would increase the capacity and resilience of the chiller/cooling tower plant to protect the living collection, reduce the need for load shedding, and support business continuity. It may include adding a chiller and/or dedicated chill water loop and adding to the square footage of the Central Utility Plant.
SFUSD – Student Nutrition Services School Kitchen Comparative Operational Analysis and Planning	SFUSD is currently working with a consultant partner to develop SFUSD's food production facility strategy and form a long-term business plan to guide implementation of the most feasible strategy. This will identify capital facility needs based on the best strategy for SFUSD school food service.

SAN FRANCISCO UNIFIED SCHOOL DISTRICT FACILITIES

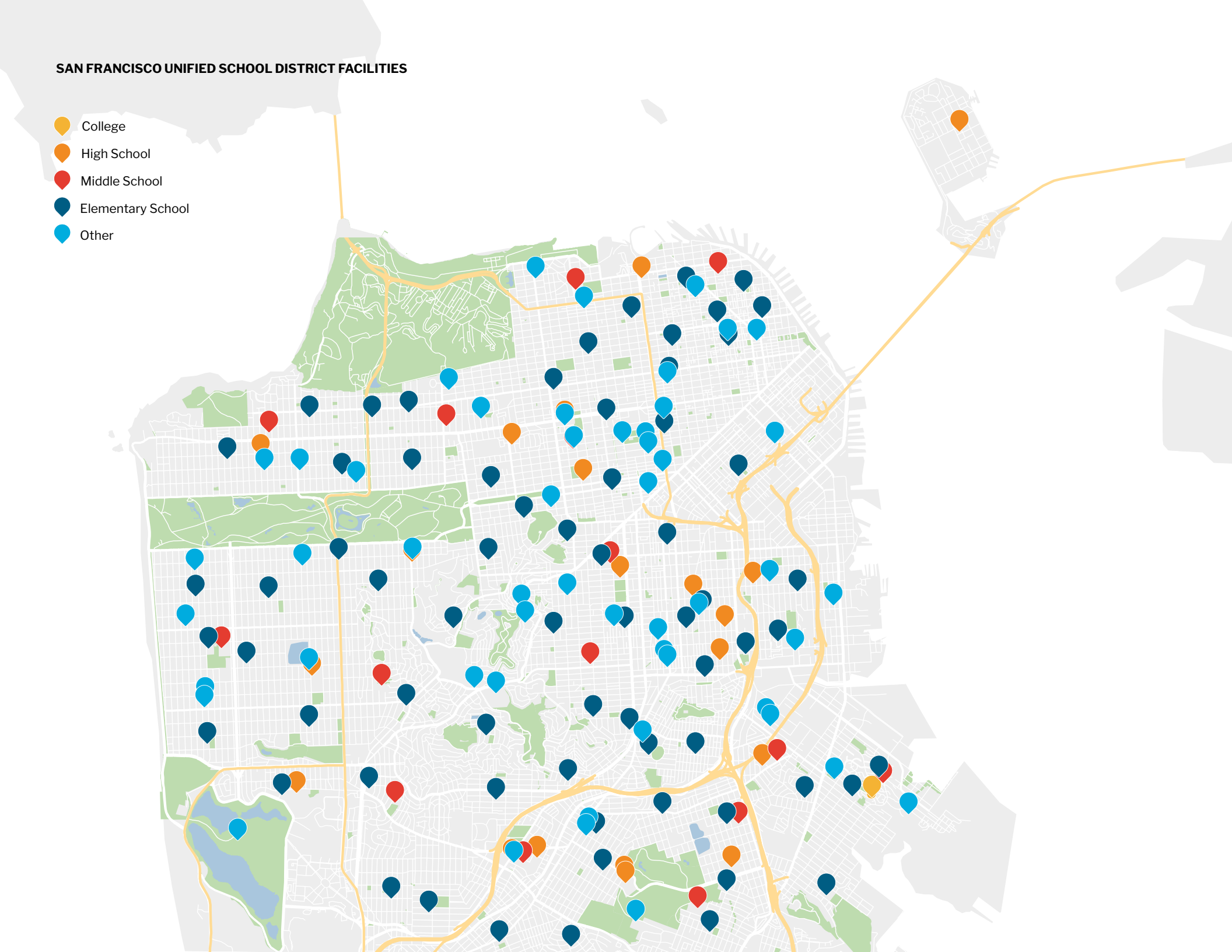


TABLE 12.1 - RECREATION, CULTURE + EDUCATION FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	240,020	250,384	263,201	272,229	293,882	1,667,413	2,987,127	
SPENDING PLAN								DEFERRED
State of good repair renewal - Proposed Uses	30,256	27,867	34,200	36,498	51,271	294,062	474,154	2,491,340
ADA Improvements	800	800	800	800	800	4,000	8,000	-
Enhancements	583,288	128,307	868	868	868	200,814	915,011	55,382
City College	194,423	191,762	74,587	144,080	114,026	5,388	724,266	1,677,972
SFUSD	20,750	1,020,750	20,750	20,750	20,750	1,103,750	2,207,500	-
TOTAL	**829,517**	**1,369,486**	**131,205**	**202,995**	**187,714**	**1,608,013**	**4,328,931**	**4,224,694**
REVENUES								
General Fund	9,018	7,914	13,661	19,775	26,379	198,694	275,440	
General Fund - Other	18,800	20,000	15,000	15,000	15,000	75,000	158,800	
ESER G.O. Bond 2020	-	70,000	-	-	-	-	70,000	
Health and Recovery Bond 2020	219,440	16,000	-	-	-	-	235,440	
Neighborhood Parks and Open Space Bond 2030	-	-	-	-	-	200,000	200,000	
Impact Fees	67,800	20,700	8,000	8,000	8,000	40,000	152,500	
SFUSD Bond	-	1,000,000	-	-	-	1,000,000	2,000,000	
City College G.O. Bond	165,266	163,980	70,372	138,849	108,795	5,388	652,650	
Other Local Sources	64,648	23,011	19,089	15,274	23,442	88,118	233,581	
State	125,421	27,782	4,215	5,230	5,230	-	167,879	
Federal	1,500	-	-	-	-	-	1,500	
Private and Non - Profit Sources	157,625	20,100	868	868	868	814	181,141	
TOTAL	**829,517**	**1,369,486**	**131,205**	**202,995**	**187,714**	**1,608,013**	**4,328,931**	
Total San Francisco Jobs/Year	*3,486*	*5,756*	*551*	*853*	*789*	*6,758*	*18,194*	


NO DIVING
4FT 0IN

1,256

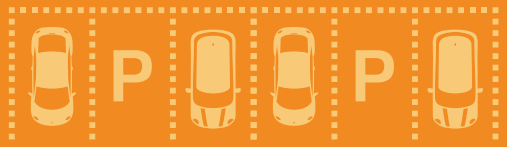
SFMTA
Operating Service Vehicles

448

SFMTA
Miles of Marked Bike Routes



SFMTA
1,246 Signalized Intersections



SFMTA
26,750 Metered Parking Spaces



SFO
4 Runways



SFO
120 Gates



SFO
4 Terminal Buildings

20

SFMTA
Maintenance Yards



13. Transportation

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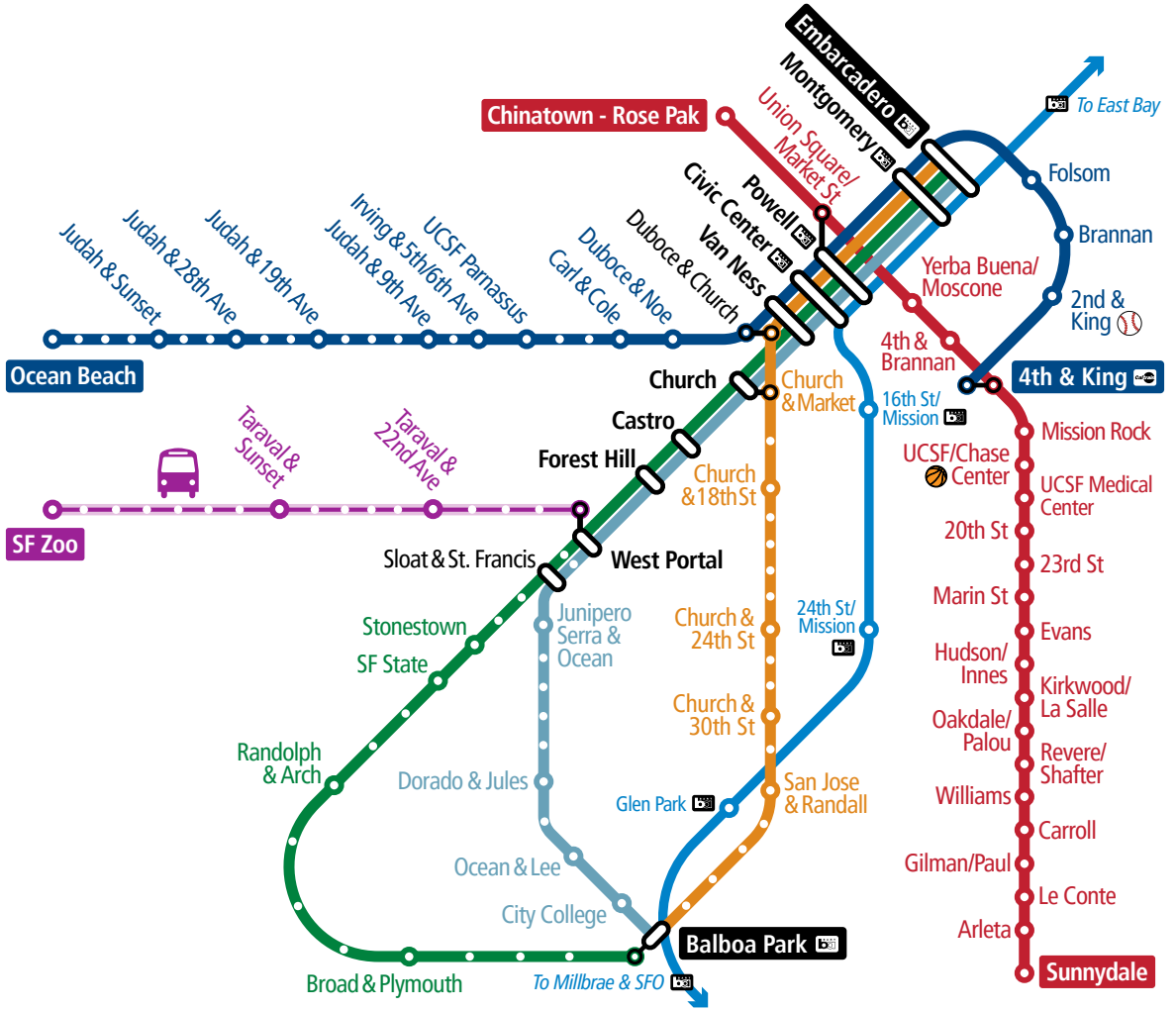
Muni Metro

Effective January 2023



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
BART: Bay Area Rapid Transit

Investments in public transportation enhance the mobility of all residents and improve equitable access to workplaces, schools, essential services, and cultural and recreational activities. The COVID-19 pandemic underscored the important role that local, regional, and global transportation networks play in San Francisco's economy and social fabric. Transportation will continue to be critical in the region's economic recovery. In addition, in order to meet climate action goals of net-zero greenhouse gas emissions by 2040, action is needed to shift to less carbon intensive and efficient modes of transportation such as transit, bicycling and walking.

This chapter describes projects and programs to improve San Francisco's transportation systems, mitigate losses due to the COVID-19 crisis, and build resilience in the sector over the next ten 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. Regional transportation assets, including Bay Area Rapid Transit (BART) and Caltrain also run through the city, connecting San Francisco to the surrounding counties.

San Francisco is also in the midst of implementing several major capital initiatives that will improve its transportation system for years to come. From 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.

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 2021, 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 functional divisions. This identifies the agency's capital investment needs and establishes priority investments.

Over the next ten years, the SFMTA's total capital need is approximately $5.8 billion.



This chapter 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 **https://www.sfmta.com/reports-documents.**

San Francisco International Airport

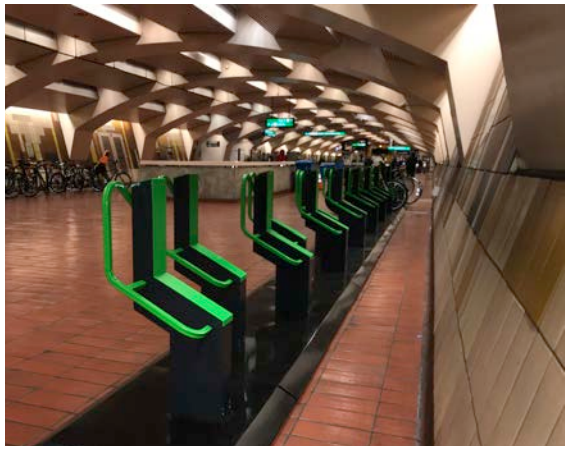
Owned by the City and County of San Francisco, and located within unincorporated San Mateo County, the San Francisco International Airport (SFO) manages a large and diverse infrastructure portfolio that includes four runways, 105 operational gates, and four terminals that total 5.7 million square feet.



Treasure Island Southgate Road Realignment



SFO Bag Screening



24th Street BART Station Bike EP

SFO also oversees 32 miles of roadways, five public parking garages with several employee garages, the AirTrain transit system, a rental car facility, a 351-room hotel, leased cargo and maintenance facilities, a waste treatment plant, and more than 274 miles of pipelines, ducts, power, and pump stations for water, sewage, storm drainage, industrial waste, and gas, in addition to electrical and telecommunications distribution systems.

SFO staff periodically develop and update a plan for redevelopment, improvement, and expansion of SFO facilities. The plan is reviewed and approved by the Airport Commission. Currently, capital reporting and spending is tracked to the SFO's Capital Improvement Plan (CIP) totaling $7.76 billion, which was approved in April 2022. The CIP consists of: (1) the $7.3 billion Ascent Program – Phase I (Ascent Program); and (2) the $492 million Rolling CIP, which addresses both current emerging needs and those related to replacement of aging infrastructure. A major objective of SFO's current CIP is to meet increased infrastructure demands driven by passenger growth. However, in response to the pandemic's disruption on operations and revenue, several projects were suspended and are being reactivated based on key indicators that show economic recovery.

SFO was ranked the nineteenth busiest airport in the United States in terms of enplaned passengers in FY2021, down from eleventh in FY2020, and seventh in FY2019. International and corporate business travel was restricted during the COVID-19 pandemic, according to U.S. Department of Transportation statistics, impacting traffic through SFO. As the region recovers from the consequences of the pandemic, airport staff have been tracking air travel recovery. SFO remains the busiest airport in the Bay Area and Northern California and accounted for 58% of the total scheduled departing seats, domestic and international, at Bay Area airports in FY2021. SFO's

Capital Plan identifies $2.1 billion in infrastructure needs through FY2033.

This chapter contains a high-level summary of SFO's capital needs. For a more in-depth description of 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 reduced congestion in the Bay Area while continuing to build an emergency response network.

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 the 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 suggested that demand for BART would increase with the region, growing to 600,000 daily riders by 2040. Ridership during the pandemic declined steeply, but has begun to recover, with over 150,000 weekday riders in the fall of 2022. As recovery occurs, capital projects at BART continue to address the system's aging infrastructure and improving the rider experience.

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



E-Bus Charging



Renewal Program

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



SFMTA - Renewals

The SFMTA currently has approximately $16 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, which was updated in 2022. The SFMTA renewal and modernization efforts include lifecycle management of its fleet, improvements to the Muni Metro subway through Subway Renewal, and rehabilitation of its yards and facilities in its Building Progress Program.

SFO - Renewals

SFO is the main thoroughfare for passenger travel and must be maintained to high safety standards. SFO 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 are small in scope and are completed in less than a year. These projects are usually funded

through SFO's annual operating budget, unlike capital improvements which are often multi-year projects financed with General Airport Revenue Bonds.

The cost of SFO's renewal program is approximately $178.3 million through FY2033.

Caltrain - State of Good Repair

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 and various civil structures, rail vehicle overhaul and major component replacement, station rehabilitation, and signal and communication systems rehabilitation.

The cost of Caltrain's state of good repair program is estimated at $734.4 million through FY2033.

Caltrain - Guadalupe Bridge and San Francisquito Creek Bridge Replacements

Through FY2033, Caltrain anticipates completing two bridge replacement projects on its corridor. Guadalupe Bridge is located in San Jose and is anticipated to be replaced by FY2025, while San Francisquito Creek Bridge is located in Palo Alto and is anticipated to be replaced by FY2033.

The cost of Caltrain's bridge replacement projects is estimated at $171.6 million through FY2033.

Caltrain - Vehicle Replacements

This capital project will replace Caltrain's remaining, aging diesel fleet with new electrical multiple units (EMUs).

The cost of Caltrain's vehicle replacement is estimated at $370 million through FY2033.

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 Measure 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 program will be shorter wait times, fewer delays, and more comfortable rides for passengers.

Enhancement Projects

Project Name	Description
SFMTA – Communications & IT Infrastructure	The SFMTA maintains a wide array of information technology (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 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. These initiatives contribute to a more efficient and secured network, as well as help passengers to better integrate travel planning into their day-to-day lives. **The funding for SFMTA's Communications & IT Infrastructure projects is approximately $48.9 million through FY2033.**
SFMTA – Facilities	The Facilities Program at SFMTA supports the modernization and expansion of outdated facilities to make them safe and efficient, and the acquisition of new facilities to accommodate fleet growth. SFMTA will carry out projects to make sure that all SFMTA employees experience a safe, comfortable, and efficient working environment. The Muni Metro East Expansion, the Potrero Yard Modernization Project and implementation of the Facility Condition Assessment Program will reach significant project milestones through 2033. **The funding for SFMTA's Facilities Program is approximately $1.3 billion through FY2033..**
SFMTA – Fleet Capital Program	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 serve more passengers. Enhancement projects in this program include the expansion and replacement of the light rail vehicle fleet, as well as preparation for the transition to meet the zero-emission fleet mandate set by the California Air Resources Board. Some of our Fleet projects planned include: the replacement and expansion of the motorcoach fleet; replacement and expansion of the motorcoach, historic streetcar and light rail vehicle renovations; and paratransit vehicle replacements. **The funding for the SFMTA's Fleet Capital Program is approximately $1.7 billion through FY2033.**
SFMTA – Parking	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. **The funding for the SFMTA's Parking Program is approximately $48.7 million through FY2033.**
SFMTA – Security	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. Security projects include improving the physical security of our facilities and yards and revenue-fleet maintenance and storage facilities. **The funding for the SFMTA's Security program is approximately $22.0 million through FY2033.**

Enhancement Projects

Project Name	Description
SFMTA – Streets Program	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. The projects and programmatic areas funded in the Streets Program were selected based on the SFMTA Strategic Plan and the Vision Zero Goal of eliminating traffic deaths; continuation of the previous commitments; inclusion in approved planning documents; and fund-matching opportunities. **The funding for the SFMTA's Streets Program is approximately $524.5 million through FY2033.**
SFMTA – Taxi	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. **The funding for the SFMTA's Taxi program is approximately $2.6 million through FY2033.**
SFMTA – Traffic and Signals	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 new and upgraded traffic signals to improve safety in line with Vision Zero. SFMTA 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. The CIP includes major traffic signal upgrade projects in the Western Addition and the Tenderloin areas which will add pedestrian countdown signals, accessible pedestrian signals, and higher visibility traffic signals. There will also be several projects using City forces that will install higher visibility traffic signals, replace key aging signal equipment such as accessible pedestrian signals and signal controller cabinets, and replace faded pedestrian crossing and street name signs. **The funding for the SFMTA's Traffic and Signals program is approximately $147.3 million through FY2033.**
SFMTA – Transit Fixed Guideway	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 track, overhead catenary, train control, and subway fire life safety systems. SFTMA's Subway Renewal focuses on the core of the light rail network, investing in critical state of good repair improvement in the subway. Additionally, a key component of the fixed guideway planned investments is the upgrade of the Automatic Train Control System to a Communication Based Train Control System which enhances safety and capacity of the transit system. **The funding for the SFMTA's Transit Fixed Guideway program is approximately $904.0 million through FY2033.**

Enhancement Projects

Project Name	Description
SFMTA – Transit Optimization and Expansion	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 Five-Minute Network is SFMTA's next generation of Muni Forward transit priority capital projects. The most intensive improvements would focus on corridors that support combined 5-minute headways or better, carrying about 80% of Muni riders. These corridors serve major regional destinations and transit hubs, including along Market Street. Improvements would also be made to less frequent routes that provide critical connections to the Five-Minute Network. This capital program will be coupled with transit service expansion, as the capital improvements will enable faster, more frequent, and more reliable transit service systemwide. In most cases, projects will include quick-build components to deliver initial benefits faster. Several major corridor projects will advance through construction in the next several years, including the 16th Street Transit Priority, 28 19th Avenue Rapid Project, and the L Taraval Improvement Project. Other projects include Muni Forward improvements on the N-Judah and other Muni Metro lines, Transit Quick Build program focused on bringing near term improvements to delayed corridors and hot spots, and implementation of the Equity Strategy through investments in the 27 Bryant and the 29 Sunset Muni Forward projects. **The funding for SFMTA's Transit Optimization and Expansion program is approximately $1.1 billion through FY2033.**
SFO – Airfield Enhancements	Major airfield-related improvements include the Runway 1L-19R Rehabilitation and Taxiway A and B Reconstruction projects. The Airport is leveraging a period of lower flight activity as an opportunity to deliver on key airfield projects. These two key projects are expected to be completed in 2024 and 2025. **The funding for SFO's Airfield Enhancements is approximately $190.8 million through FY2033.**
SFO – Airport Support Projects	Major projects in this category include various technology and systems improvements that will inventory and streamline data collection to inform business and operational decisions. In addition, the Airport continues to implement standardized wayfinding and signage in the airport to enhance the guest experience. The Airport expects to have approximately 98% of Airport Support projects completed by FY2025. **The funding for SFO's Airport Support projects is approximately $374.9 million through FY2033.**
SFO – Groundside Projects	Major groundside projects include the replacement of aging temperature control systems (HVAC) and security cameras (CCTV) in the AirTrain people mover system vehicles; the replacement of the Rental Car Center quick turn-around building fire sprinkler system; and the roadway and seismic joint repairs by the International Terminal. The Airport completed the extension of the AirTrain system to the newly constructed Lot "DD" station between the long-term parking garages in April 2021. **The funding for SFO's Groundside projects is approximately $74.0 million through FY2033.**

Enhancement Projects

Project Name	Description
SFO – Terminal Redevelopment	The largest terminal projects include the redevelopment of Harvey Milk Terminal 1 (HMT1) and the renovation and reconfiguration of the eastern and western side of Terminal 3. The Airport completed the remaining gates in HMT1 Boarding Area B for a total of 25 gates in April 2021. Construction continues on the north area of HMT1 which will result in a new building envelope, updated check-in counters, and a non-secure and secure passenger connector between Boarding Area B and Boarding Area C. With the renovation of Terminal 3 East complete, the reconfiguration and renovation of the western side of Terminal 3 includes seismic stability improvements and building system upgrades, Boarding Area F gate capacity enhancements, and a sterile passenger corridor to the International Terminal. Due to the COVID-19 pandemic, this project was suspended during the planning phase and will be considered for reactivation at a later time. SFO completed the first phase of improvements to the International Terminal with expanded Departures Level security checkpoints which improved passenger queuing and operational efficiency and constructed a post-security passenger connector between Terminal 2 and Terminal 3 in the Courtyard 3 Connector project. **The funding for SFO's Terminal Redevelopment projects is approximately $1.1 billion through FY2033.**
SFO – Utilities Enhancements	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. **The funding for SFO's Utilities Enhancements projects is approximately $175.3 million through FY2033.**
TJPA – Transbay Transit Center Phase 2	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 multimodal Transit Center. Phase 2 includes a new Caltrain station at Fourth and Townsend streets, and the fit-out of the already built two-story trainbox found underneath the Center. 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. **The total capital cost of Phase 2 is estimated at approximately $5 billion through FY2033, including costs incurred in prior years.**
Port – Mission Bay Ferry Landing	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 regional transportation overcrowding and to provide transportation resiliency in the event of an earthquake, BART or Bay Bridge failure, or other unplanned event. **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 funding from Regional Measure 3 which is currently restricted due to ongoing litigation.**

Enhancement Projects

Project Name	Description
SFCTA – Treasure Island and I-80/ Yerba Buena Island Interchange and Mobility Projects	The SFCTA is working with the Treasure Island Development Authority (TIDA) to improve mobility in this 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 and is nearing completion. Opening of the ramps and bike infrastructure is planned by the end of 2022. On the west side of the island, the West Side Bridges Seismic Retrofit 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 2023 after the Southgate Road Realignment Improvements and TIDA's Macalla Road reconstruction are completed in order to avoid traffic circulation delays. The West Side Bridges Seismic Retrofit Project is scheduled to be completed by the end of 2026. **The cost of the Southgate Road Realignment and West Side Bridges Seismic Retrofit projects together is approximately $165 million through FY2033, including prior years' funding. Funds for these projects are provided by the Federal Highway Bridge Program, the Federal Rebuilding American Infrastructure with Sustainability and Equity (RAISE) Program, State Proposition 1B and Senate Bill 1, the Bay Area Toll Authority, and the Treasure Island Development Authority.**
SFCTA – Treasure Island Mobility Management Program	In its role as the Treasure Island Mobility Management Agency, the SFCTA is responsible for implementing a comprehensive and integrated transportation program to achieve the twin goals of 50 percent trips by transit/walking/biking and financial sustainability. The mobility program supports the redevelopment of Treasure Island into a new mixed-use and mixed-income neighborhood with 8,000 housing units, 27 percent of them affordable. The centerpiece of this effort is a congestion pricing 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 initial build of the tolling system, ferry vessels and charging infrastructure, and program management costs to deliver the integrated capital program. All work is timed to support new residents on Treasure Island, expected in 2022. **The spending plan for the Treasure Island Mobility Management Program is approximately $29.7 million through FY2033, including prior years' funding. Components of this program have been deferred, with an estimated cost of $24.2 million.**
SFCTA – Quint-Jerrold Connector Road	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 San Francisco 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. The project received environmental approval, completed conceptual design, and is currently in the right-of-way phase. **The estimated cost of the Quint-Jerrold Connector Road project is approximately $32.8 million, $2.7 million of spending is planned through FY2033, including prior years' funding. An additional $30.1 million has been deferred.**
Caltrain – Caltrain Electrification	In May 2017, the 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 2024. **The cost of the Caltrain Electrification project is approximately $2.4 billion through FY2033, including prior years' funding.**
Caltrain – Peninsula Corridor Electrification Expansion	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. **The cost of Caltrain's Electrification Expansion Project is $209 million though FY2033.**

Enhancement Projects

Project Name	Description
Caltrain – 22nd Street Station Accessibility Improvements	This project will improve the accessibility of 22nd Street Station for Caltrain passengers in San Francisco and is anticipated to be complete by FY2027. **The cost of Caltrain's 22nd Street Station Accessibility Improvements is estimated at $13 million through FY2033.**
BART – Rail Cars Program	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. 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. **The funding for BART's Rail Cars Program is approximately $382.0 million through FY2033.**
BART – Station Programs	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. **The funding for BART's Station Programs is approximately $106.1 million through FY2033.**
BART – Traction Power	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. **The funding for BART's Traction Power projects is approximately $192.4 million through FY2033.**
BART – Train Control & Communications Programs	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. **The funding for BART's Train Control & Communication Programs is approximately $130.7 million through FY2033.**
BART – Track and Structures Program	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. **The funding for BART's Track and Structures Program is approximately $200.6 million through FY2033.**
BART – System Support	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. **The funding for BART's System Support Programs is approximately $81.9 million through FY2033.**
BART – Maintenance Shops, Yards, Other Facilities	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. **The funding for BART's Maintenance Shops, Yards, and Other Facilities projects is approximately $32.8 million through FY2033.**

Enhancement Projects

Project Name	Description
BART – Electrical & Mechanical Programs	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. **The funding for BART's Electrical & Mechanical Programs is approximately $44.4 million through FY2033.**
BART – System Expansion Programs	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. **The funding for BART's System Expansion Programs is approximately $33.5 million through FY2033.**
BART – Seismic Programs	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. **The funding for BART's Seismic Programs is approximately $11.2 million through FY2033.**

Deferred Projects

Project Name	Description
SFMTA	Modern maintenance and storage facilities are vital to keep SFMTA's fleet remains in a state of good repair which ensures reliable transit service. 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 partially or completely unfunded. 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. In May 2022, the Muni Reliability and Street Safety Bond was proposed by the San Francisco Board of Supervisors for the June 7, 2022 ballot. The ballot measure would have authorized the City to borrow up to $400 million by issuing general obligation bonds. The proceeds would have been spent on much needed transportation and transit infrastructure repairs, improvements and upgrades. Much of bond proceeds were intended for state of good repair needs, including: up to $250 million to repair or replace the SFMTA's oldest bus yards facilities and equipment; $26 million for traffic improvements like replacing street signals; and $10 million on improvements to the Muni train system, including the train communications and control systems. In accordance with state law, the ballot measure required two-thirds approval of all votes to pass. The measure received over 65% approval from the voters, falling just short of the required threshold. The failure to pass Proposition A puts additional strain on the FY2023 to FY2027 Capital Improvement Program and increases the chance that some SFMTA assets could fall out of a state of good repair. It also strains the operating budget to make more frequent repairs to aging assets. **The cost of SFMTA's deferred projects is approximately $9.4 billion through FY2033.**
SFO	As a result of the COVID-19 pandemic and the resulting economic uncertainty, the Airport reprioritized its capital projects. As of April 2022, the Director suspended $1.38 billion in capital projects in its CIP, including the Terminal 3 West project, and reduced the Ascent Program Reserve by $306 million. Other notable project suspensions include scope reduction for the International Terminal Phase II project and several taxiway projects. SFO continues to monitor passenger traffic and operations to inform its decisions to prioritize and restart suspended projects.
TJPA – Intercity Bus Facility	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 are Phase 2 components of the Transbay Transit Center that have been deferred by the TJPA Board as recommended by a Phasing Study completed in 2021.

Emerging Projects

Project Name	Description
SFMTA – Muni Metro Modernization	Muni Metro Modernization is a comprehensive long-term strategy for expanding the capacity of the Muni Metro system. Muni Metro Modernization aims to replace aging infrastructure and enable a longer train in high demand/growth areas, such as West Portal-San Francisco State University (SFSU) and Judah corridor. Modernization would also support more frequent and reliable service systemwide. This program also includes the Muni Core Capacity Study, which will propose a future scenario and identify a sequential program of infrastructure projects to achieve that scenario. The study will also develop a more specific infrastructure project concept along the surface between West Portal and SFSU.
SFMTA – Presidio Yard Modernization	The Presidio Division Yard facility is over 100 years old and needs to be replaced. The modernization project aims to provide safer and healthier working conditions to support a reliable and efficient transportation system. The three-level structured bus facility will house a modern bus operations and maintenance facility and Muni's historic buses. The facility would also be home to the SFMTA Peer Assistance Program and a Public Works street cleaning unit. The new facility will also be equipped with charging infrastructure to support Muni's transition to battery electric buses. Staff is exploring joint development for this facility.
SFMTA – Fleet and Facility Electrification	The SFMTA has committed to transitioning to a 100% zero emission fleet by 2040. This transition requires a balance of project delivery and efficient sequencing of facility transition to allow the SFMTA to begin multi-year procurements of new fleet. SFMTA's Zero-Emission Rollout Plan includes an approach to facility and infrastructure conversion that would enable a full transition by 2040. Upgrading facility infrastructure at all six SFMTA bus facilities is required in advance of fleet procurement to successfully operate a Battery Electric Bus (BEB) fleet, and therefore the achievement of the schedule is entirely dependent on an organized and phased approach to infrastructure and facility upgrades, and on-time delivery of additional electrical supply by our utility partners. This conversion also requires off-site improvements to the SFMTA power supply to accommodate this transition. The program includes the one-time incremental cost of replacing the current biodiesel fleet with BEB technology.
SFMTA – Traffic Signal State of Good Repair	Replacing aged traffic signal infrastructure to improve safety and visibility at intersections for pedestrians remains underfunded. Improvements include: larger signals and mast arms to enhance signal visibility for drivers, pedestrians, and bicyclists; signs to alert drivers to turn restrictions; pedestrian countdown signals, which display the number of seconds remaining to cross the street along with the WALK sign; accessible pedestrian signals, which use audible and tactile means to communicate when it is safe to cross the street for people who are visually impaired. The SFMTA completed a condition assessment report of its signal infrastructure as part of its Asset Management Program.
Multiple Departments – ConnectSF	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.
SFO – Emerging Projects	SFO 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, serve as a roadmap to guide long-term Airport development, and support the Airport's strategic objectives. Recommended ADP projects include a new terminal concourse, replacement of the Central Garage, and improvements to the International Terminal Complex. The recommended ADP is currently undergoing required environmental review which began in July 2017. The recommended ADP capital projects can be added to future versions of the CIP, if and when the Airport Commission deems they are warranted to address traffic growth and other factors, subject to all applicable approvals.

Emerging Projects

Project Name	Description
SFCTA – Yerba Buena Island Multi-Use Path	SFCTA seeks to develop an accessible bicycle and pedestrian connection between the current terminal of the San Francisco-Oakland Bay Bridge East Span multi-use path at Vista Point and the new Treasure Island ferry terminal via Treasure Island and Hillcrest roads. The existing roadways lack sidewalks and bike lanes that would allow residents of Treasure Island and Yerba Buena Island to access the East Span. The project will enable bicycle and pedestrian commuters and recreational users the opportunity to travel between the East Bay and San Francisco using active modes and transit. The YBI Multi-Use Path also facilitates the connection from Treasure Island to the future West Span, completing the Bay Skyway from Oakland to San Francisco. The project team completed a feasibility study and is now starting the environmental approval phase.
SFCTA – I-280 Ocean Ave Off-Ramp Realignment Project at Balboa Park	The project was recommended from the Balboa Park Station Area Circulation Study, adopted by the SFCTA in June 2014. The existing I-280 southbound off-ramp has limited sight distance for vehicles exiting the off-ramp at high speed which can lead to pedestrian and bicycle crossing conflicts. The project will realign the off-ramp from a free-flow right turn into a T-intersection for safety purposes. The project will widen the off-ramp to two lanes and install a retaining wall. The rough order of magnitude estimate for planning, design, and implementation is up to $22 million for the southbound ramp. The project received Caltrans project approval in 2021 and final design started in late 2022.

TABLE 13.1 - TRANSPORTATION FINANCIAL SUMMARY

PROGRAMS/PROJECTS (Dollars in Thousands)	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									**DEFERRED**
Municipal Transportation Agency (SFMTA)	423,562	388,179	543,351	744,754	769,003	599,595	2,947,976	5,992,858	9,403,640
International Airport (SFO)	5,891,994	167,786	75,204	16,500	17,000	580,182	1,221,095	2,077,767	-
San Francisco Bay Area Rapid Transit (BART)	-	245,743	308,162	165,098	112,248	105,140	279,402	1,215,792	1,101,098
Interagency Initiatives	2,932,603	633,218	433,938	902,854	1,378,229	1,176,580	3,361,663	7,886,482	-
TOTAL	**9,248,159**	**1,434,925**	**1,360,655**	**1,829,206**	**2,276,480**	**2,461,496**	**7,810,136**	**17,172,899**	**10,504,738**
REVENUES									
Transportation Bond 2026	-	-	-	-	250,000	50,000	-	300,000	
Transportation Bond 2032	-	-	-	-	-	-	200,000	200,000	
Local	783,342	337,459	342,853	515,385	384,002	477,920	1,294,610	3,352,228	
Regional	91,888	100,482	197,185	190,069	166,846	161,907	180,491	996,980	
State	1,028,501	342,880	122,311	185,464	188,057	284,703	169,762	1,293,178	
Federal	1,386,700	349,396	411,091	841,647	915,710	669,593	3,309,751	6,497,188	
Other	5,877,020	195,933	156,290	32,800	108,553	648,998	1,532,709	2,675,282	
TOTAL	**9,167,450**	**1,326,150**	**1,229,729**	**1,765,365**	**2,013,167**	**2,293,121**	**6,687,323**	**15,314,855**	
Total San Francisco Jobs/Year		*5,574*	*5,169*	*7,420*	*8,461*	*9,638*	*28,107*	*64,368*	
Annual Surplus (Deficit)	*(80,709)*	*(108,776)*	*(130,926)*	*(63,841)*	*(263,313)*	*(168,375)*	*(1,122,813)*	*(1,938,753)*	
Cumulative Surplus (Deficit)	*(80,709)*	*(189,485)*	*(320,411)*	*(384,252)*	*(647,565)*	*(815,939)*	*(1,938,753)*		

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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, Eastern Neighborhoods, Central SoMa, 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): $331,511		Building No.: RE-000		GSF: 560,000		Year Built: 1960	
Backlog and 10 Year Renewal Forecast by Building (000's)											
Subsystem Name	**Backlog**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**	**2030**	**2031**	**2032**	**2033**	**Total**
b.1. Building Exteriors (Hard)	-	182	-	-	-	-	-	-	-	-	-	182
c.1. Elevators and Conveying Systems	-	1,823	-	729	-	-	-	-	-	-	-	2,553
d.1. HVAC - Equipment	-	10,153	8,122	-	-	-	-	-	-	-	-	18,275
d.2. HVAC - Controls	-	-	5,702	-	-	-	-	-	-	-	-	5,702
f.2. Electrical Rough-in		-	-	23,869								23,869
f.1. Electrical Equipment		-	14,918	-								14,918
g.2. Plumbing Rough-in	-	17,239	-	-	-	-	-	-	-	-	-	17,239
i.1. Fire Protection Systems	-	2,652	2,652	-	-	-	-	-	-	-	-	5,304
i.2. Fire Detection Systems	-	1,658	1,658	-	-	-	-	-	-	-	-	3,315
j.1. CCMS	-	1,989	-	-	-	-	-	-	-	-	-	1,989
k.1. Built-in Equipment and Specialties	-	2,984	-	-	-	-	-	-	-	-	-	2,984
l.2. Interior Finishes	-	6,630	-	-	-	-	-	-	-	-	-	6,630
TOTAL BY BUILDING	**-**	**45,309**	**33,052**	**24,598**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**102,959**

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 2024-33 Capital Plan reflects renewal data collected from August through December 2022 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.

D. Methodology and Assumptions

Capital Plan Assumptions

- The FY2024-33 Capital Plan uses the Annual Infrastructure Construction Cost Inflation Estimate (AICCIE) of 6% as the escalation rate for the first year, followed by 5% for the remainder of the Plan.
- 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, FY2024 refers to calendar year dates from July 1, 2023 to June 30, 2024. 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 2024 ballot will appear in FY2025 of the financial schedule.
- The General Obligation Bond Program assumes growth in Net Assessed Value of -0.24% in FY2024, 1.08% in FY2025, 0.99% in FY2026, 1.34% in FY2027, 1.79% in FY2028, and 3% 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 3.30% in FY2024, 3.65% in FY2025, 3.85% in FY2026, 2.33% in FY2027, 1.77% in FY2028, 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 2024-33 Capital Plan estimates over $41 billion in capital projects during the next ten years, which will create over 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 4.20 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	2.93
	Retail trade	0.24
	Professional, scientific, and technical services	0.16
	Health care and social assistance	0.11
	Administrative, support, waste management, and remediation services	0.10
	Accommodation and food services	0.11
	Wholesale trade	0.09
	Real estate and rental and leasing	0.09
	Other services (except public administration)	0.08
	Manufacturing	0.05
	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	**4.09**
Government	Government (State & Local) Jobs	0.11
TOTAL		**4.20**

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

D. Methodology and Assumptions

Infrastructure Finance Districts Criteria

These guidelines are intended to supplement the Board of Supervisor Guidelines for the Establishment and Use of Infrastructure Financing Districts in San Francisco (Board Guidelines), which were approved by the Board of Supervisors pursuant to Resolution No. 66-11, which was adopted by the Board of Supervisors on February 8, 2011, and signed by the Mayor on February 18, 2011.

The guidelines are organized into two sets of criteria: (1) "Minimum Threshold Criteria" that must be satisfied for future infrastructure financing districts (IFDs) to be formed by the Board of Supervisors (Board) and (2) "Strategic Criteria" that should be considered by the Board but are not preconditions to forming an IFD.

These guidelines do not apply to any existing redevelopment project area or to any property owned and/or managed by the Port of San Francisco.

Minimum Threshold Criteria:

1. **Limit to areas that are (i) rezoned as part of an Area Plan or Development Agreement with extensive need for infrastructure and public facility improvements and for which IFD funding is necessary for the project to be financially feasible and (ii) adopted as a Priority Development Area (PDA).** PDAs are officially-designated infill development opportunity areas. To be eligible for designation by the Association of Bay Area Governments, an area must be near existing or planned fixed transit or comparable bus service, and be zoned for increased housing densities. PDA designations inform regional agencies, like the Metropolitan Transportation Commission, which areas within a jurisdiction are willing to accept regional growth. Accordingly, Planned PDAs are eligible for additional capital infrastructure funds, planning grants, and technical assistance. Linking creation of future IFDs to PDA areas will allow the City to leverage IFD incremental property tax revenue to increase its chances of receiving matching regional, state or federal infrastructure or transportation grants.

2. **Limit formation of IFDs to areas where rezoning is projected to result in a net fiscal benefit to the General Fund (GF) as determined by the Controller's Office.** To determine whether a rezoning will generate a net fiscal benefit, the Controller's Office will calculate the GF revenue (less any GF costs) expected to result from the growth projected to occur within the IFD boundaries after rezoning. The Controller's Office will then subtract the GF revenues (less any GF costs) expected to result from the projected growth that could have occurred within the IFD boundaries under the existing uses. If the result within the IFD boundary is greater than zero, there is a net fiscal benefit from the rezoning. Based on this formula, future IFDs will likely be limited to areas that receive or have received substantial and quantifiable upzoning in the form of (1) net increases in

height, bulk, and density that result in greater developable FAR than prior "baseline" zoning, (2) changes in permitted land uses that increase property values, or (3) permit streamlining that increases the certainty and speed of entitlements.

3. **Restrict the maximum incremental property tax revenue that is allocated to an IFD to no more than 50% of the annual incremental property tax revenue over the term of the IFD, and require that each district have a projected positive GF net fiscal benefit over its term after subtracting the incremental property tax revenue allocated to the IFD.** The maximum incremental property tax revenue that may be allocated to the IFD is 50% of the total incremental property tax revenue, however the City may allocate all or a portion of the remaining 50% of the annual incremental property tax revenue on a conditional basis to provide debt service coverage for the IFD's bonds or other debt. The intent of the 50% limit is that each project provides net new property tax revenue to the GF even after the allocation of incremental property tax revenue to the IFD.

4. **Limit to projects that address infrastructure deficiencies in the general area of the IFD.** Because the City has not developed universally-applied and objective citywide standards for assessing the sufficiency (or deficiency) of neighborhood-serving infrastructure, Board-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 by the Board of Supervisors of a revision to the Board Guidelines, the Capital Planning Committee, in coordination with the Planning Department and the Area Plan Infrastructure Finance Committee, should develop and recommend Board approval of standards for assessing neighborhood infrastructure deficiencies in the following areas: (i) parks & open space improvements; (ii) "Better Streets" streetscape & pedestrian safety improvements; (iii) bicycle network improvements; (iv) transit-supportive improvements; and (v) publicly-owned community center and/or child-care facilities. These standards would prevent the use of IFD funds for public facilities that far exceed citywide norms for cost and quality. In areas with previously approved Area Plans that included public infrastructure commitments, these new criteria would be applied to help prioritize spending in direct collaboration with any existing Community Advisory Committees (CACs) or residents' associations.

5. **Limit use of IFD monies to individual infrastructure projects with a long-term maintenance commitment.** Once an IFD is established, limit appropriations to infrastructure projects that have an identified source of funding for ongoing maintenance and operations. This commitment could be in the form of a General Fund appropriation or through public-private financing mechanisms, such as a Master HOA or a Community Benefit District agreeing to maintain a public park, or

through formation of a supplemental property tax assessment district, like a Mello-Roos Community Facilities District or a Special Tax District.

6. **Require that all incremental property tax revenue generated within future IFDs flows directly to the General Fund unless and until specifically appropriated by the Board** for deposit into the Special Fund of the IFD or pledged (i) for debt service/coverage on bonds or other debt of the IFD or (ii) other contractual obligations approved by the Board.

7. **Limit IFD debt (as defined in the IFD laws) across all IFDs such that total annual debt payments do not exceed 5% of annual property tax revenue[1].** This ensures that the share of property tax revenues going to service IFD debt never grows so high that it limits the City's budgetary flexibility. Gradually reinvesting up to 5% of this source in the City's local economy and growing the tax base will not significantly limit the ability of policymakers to allocate the remainder of the revenue. This control applies to property owned and/or managed by the Port of San Francisco or managed by the Treasure Island Development Authority, including already-established IFDs under each departments' jurisdiction. This control does not apply to any existing Redevelopment Area. In no case will this guideline impair the responsibilities of established IFDs, whether established before or after the date of the Board Policy and this Interpretative Supplement.

8. **Include an option to terminate the ongoing allocation of incremental property tax revenue to IFDs that were formed but the benefited development did not meet minimum performance standards.** In the formation documents or IFP of each IFD, the City shall include provisions providing for the termination of its allocation of incremental property tax revenue in future fiscal years or the dissolving of the IFD should the project benefited by the IFD not achieve minimum development milestones. These milestones may be amended or expanded on at the formation of each IFD, but the baseline milestone shall be achieving a final Certificate of Occupancy for the first tax increment-producing building within ten years of the formation of the IFD. The intention of this criteria is to ensure if that if the City has established an IFD to provide assistance to a project, but the project has not made progress with development, the limited capacity under the City's 5% limit (Criteria #7, above) can be reallocated to another project better able to leverage the assistance of the IFD to achieve the City's goals. In preserving this option, however, the City acknowledges that the formation documents or IFP of each IFD that contains such an option shall clearly state that the City's option shall be of no force or effect as long as any bonds or debt of the EIFD is outstanding.

[1] Annual property tax revenue, for the purpose of this guideline, will include the City's general fund, including amounts that subsequently would be set aside in certain special funds in accordance with the City's Charter, and MVILF revenues.

Strategic Criteria:

- **In general, if using an IRFD, limit the district to parcels without any occupied residential use.** The City may want to exclude parcels that contain existing occupied residential structures when forming a new IRFD because IRFD law requires an actual voter-based election if there are 12 or more registered voters within the proposed boundaries of the IRFD. If there are fewer 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.
- **Use IFDs strategically to leverage 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. For example, IFDs may prove instrumental in securing matching federal or state dollars for transportation projects.
- **For future IFDs in newly rezoned areas, require that "best-practices" citizen participation procedures be put in place to help City agencies prioritize implementation of IFD-funded public facilities.** This could be achieved through establishing CACs or other official public stakeholder groups.
- **Develop an annual evaluation process**, with specific quantitative and qualitative criteria for monitoring the performance of IFDs and the benefits received by the City and its residents and businesses.

The Board of Supervisors may, in its sole discretion, approve IFDs that deviate from the Board Guidelines and this Interpretative Supplement. The failure of the City to comply with any provision of the Board Guidelines or this Interpretative Supplement shall not affect the authorization, validity or enforceability of any IFD, including the City's allocation of incremental tax revenues to the IFD, or any bonds or other debt of an IFD.

E. Departmental Funding

TABLE E.1 - FINANCIAL SUMMARY

ACADEMY OF SCIENCES	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	5,448	4,084	4,586	683	8,759	13,155	36,715	
SPENDING PLAN								
State of good repair renewal - Proposed Uses	5,448	4,084	4,586	683	8,759	13,155	36,715	
TOTAL	**5,448**	**4,084**	**4,586**	**683**	**8,759**	**13,155**	**36,715**	
REVENUES								
Other Local Sources	5,448	4,084	4,586	683	8,759	13,155	36,715	
TOTAL	**5,448**	**4,084**	**4,586**	**683**	**8,759**	**13,155**	**36,715**	
Total San Francisco Jobs/Year	*23*	*17*	*19*	*3*	*37*	*55*	*154*	

TABLE E.2 - FINANCIAL SUMMARY

ARTS COMMISSION	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	4,087	4,291	4,505	4,731	4,967	28,819	51,400	
SPENDING PLAN								DEFERRED
State of good repair renewal - Proposed Uses	963	845	1,458	2,111	2,816	21,213	29,406	20,264
TOTAL	**963**	**845**	**1,458**	**2,111**	**2,816**	**21,213**	**29,406**	**20,264**
REVENUES								
General Fund	963	845	1,458	2,111	2,816	21,213	29,406	
TOTAL	**963**	**845**	**1,458**	**2,111**	**2,816**	**21,213**	**29,406**	
Total San Francisco Jobs/Year	*4*	*4*	*6*	*9*	*12*	*89*	*124*	

TABLE E.3 - FINANCIAL SUMMARY

ASIAN ART MUSEUM	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	2,246	2,359	2,477	2,600	2,730	15,841	28,253	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	529	464	802	1,160	1,548	11,660	16,164	9,095
TOTAL	**529**	**464**	**802**	**1,160**	**1,548**	**11,660**	**16,164**	**9,095**
REVENUES								
General Fund	529	464	802	1,160	1,548	11,660	16,164	
TOTAL	**529**	**464**	**802**	**1,160**	**1,548**	**11,660**	**16,164**	
Total San Francisco Jobs/Year	*2*	*2*	*3*	*5*	*7*	*49*	*68*	

TABLE E.4 - FINANCIAL SUMMARY

SAN FRANCISCO BAY AREA RAPID TRANSIT (BART)	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN								**DEFERRED**
Rail Cars	90,815	162,464	57,738	17,342	15,324	38,358	382,041	59,222
Track & Structures	25,485	25,526	25,016	24,820	24,863	74,855	200,564	111,497
Traction Power	25,902	26,929	22,817	22,989	23,165	70,610	192,413	
Train Control & Communications	32,250	31,142	21,281	14,753	10,958	20,354	130,738	12,600
Stations	20,261	19,195	12,785	12,875	12,968	28,054	106,138	394,850
Maintenance Shops, Yards, & Other Facilities	11,503	6,997	2,380	2,380	2,380	7,141	32,782	
Seismic Programs	11,246	-	-	-	-	-	11,246	289,781
System Expansion	4,391	4,932	4,038	4,038	4,038	12,113	33,548	
Electrical & Mechanical Infrastructure	6,338	6,338	5,284	5,284	5,284	15,852	44,379	180,624
System Support	17,552	24,639	13,759	7,769	6,159	12,066	81,943	52,524
TOTAL	**245,743**	**308,162**	**165,098**	**112,248**	**105,140**	**279,402**	**1,215,792**	**1,101,098**
REVENUES								
Measure RR	92,590	169,317	87,806	64,989	60,136	173,895	648,732	
Other BART	30,783	28,846	8,329	6,830	7,232	11,897	93,917	
Federal	79,009	35,654	26,351	19,958	18,898	57,187	237,056	
Regional	1,192	2,169	1,563	1,157	1,071	3,096	10,247	
State	23,589	42,931	19,798	-	-	-	86,319	
Local	18,580	29,246	21,251	19,315	17,803	33,326	139,521	
TOTAL	**245,743**	**308,162**	**165,098**	**112,248**	**105,140**	**279,402**	**1,215,792**	
Total San Francisco Jobs/Year	*1,033*	*1,295*	*694*	*472*	*442*	*1,174*	*5,110*	

E. Departmental Funding

TABLE E.5 - FINANCIAL SUMMARY

CITY COLLEGE OF SAN FRANCISCO	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN								**DEFERRED**
Ocean Campus Infrastructure Replacement	28,840	25,983	1,528	-	-	-	56,350	5,635
750 Eddy Street Seismic and Code Upgrades	8,322	5,194	956	-	-	-	14,472	6,948
Ocean Campus Projects	1,912	1,912	1,912	1,434	-	-	7,168	359,040
Evans Center Modernization	7,211	14,246	1,187	-	-	-	22,645	3,575
Other Center Renovations	2,678	2,678	2,678	2,413	888	1,554	12,889	-
Diego Rivera Theater with Mural	2,910	24,068	34,646	34,646	485	-	96,755	243,100
STEAM Center	77,751	50,130	-	-	-	-	127,881	339,900
Student Success Center	58,604	51,401	2,233	-	-	-	112,239	158,400
Cloud Hall Renovation	1,487	8,924	12,907	51,401	47,653	1,097	123,469	125,400
Science Hall Renovation	3,400	3,400	3,400	33,568	55,117	1,133	100,019	125,400
Creative Arts Extension/Multi Media Building	762	1,069	6,026	12,966	7,875	1,603	30,300	28,600
IT infrastructure	547	2,008	2,008	2,008	2,008	-	8,578	-
New Child Care Center	-	750	5,106	5,644	-	-	11,500	22,000
Batmale Renovation	-	-	-	-	-	-	-	91,300
Downtown Center Modernization	-	-	-	-	-	-	-	24,970
John Adams Addition	-	-	-	-	-	-	-	29,304
Student Union	-	-	-	-	-	-	-	114,400
TOTAL	**194,423**	**191,762**	**74,587**	**144,080**	**114,026**	**5,388**	**724,266**	**1,677,972**
REVENUES								
State Chancellor's Office Capital Outlay Grants	29,158	27,782	4,215	5,230	5,230	-	71,616	
City College G.O. Bond	165,266	163,980	70,372	138,849	108,795	5,388	652,650	
TOTAL	**194,423**	**191,762**	**74,587**	**144,080**	**114,026**	**5,388**	**724,266**	
Total San Francisco Jobs/Year	*817*	*806*	*313*	*606*	*479*	*23*	*3,044*	

TABLE E.6 - FINANCIAL SUMMARY

DEPT. OF EMERGENCY MANAGEMENT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	878	922	968	1,017	1,068	6,194	11,047	
SPENDING PLAN								**DEFFERED**
State of good repair renewal - Proposed Uses	205	180	311	450	600	4,521	6,267	6,046
TOTAL	**205**	**180**	**311**	**450**	**600**	**4,521**	**6,267**	**6,046**
REVENUES								
General Fund	205	180	311	450	600	4,521	6,267	
TOTAL	**205**	**180**	**311**	**450**	**600**	**4,521**	**6,267**	
Total San Francisco Jobs/Year	*1*	*1*	*1*	*2*	*3*	*19*	*26*	

E. Departmental Funding

TABLE E.7 - FINANCIAL SUMMARY

DEPT. OF PUBLIC HEALTH	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	26,568	27,897	29,291	30,756	32,294	187,365	334,171	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	6,206	5,446	9,402	13,609	18,154	136,742	189,559	163,102
Chinatown Public Health Center Seismic Retrofit	74,120	-	-	-	-	-	74,120	-
Silver Avenue Health Center Seismic Retrofit	33,245	-	-	-	-	-	33,245	-
City Clinic Relocation	27,250	-	-	-	-	-	27,250	-
ZSFG - Bldg 3 Retrofit and Renovation	49,000	-	-	-	-	-	49,000	-
LHH / ZSFG Critical Enhancements	31,385	-	-	-	-	-	31,385	-
2030 Public Health Bond Projects	-	-	-	-	-	-	250,000	-
ZSFG - Building 80/90 Renovation & Seismic Retrofit	-	-	-	-	-	-	-	325,779
LHH - C Wing Renovation	-	-	-	-	-	-	-	2,606
TOTAL	**221,206**	**5,446**	**9,402**	**13,609**	**18,154**	**136,742**	**654,559**	**491,487**
REVENUES								
General Fund	6,206	5,446	9,402	13,609	18,154	136,742	189,559	
Public Health Bond 2024	210,000	-	-	-	-	-	210,000	
Public Health Bond 2030	-	-	-	-	-	250,000	250,000	
State	5,000	-	-	-	-	-	5,000	
TOTAL	**221,206**	**5,446**	**9,402**	**13,609**	**18,154**	**386,742**	**654,559**	
Total San Francisco Jobs/Year	*930*	*23*	*40*	*57*	*76*	*1,625*	*2,751*	

TABLE E.8 - FINANCIAL SUMMARY

DEPARTMENT OF TECHNOLOGY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of Good Repair Renewal - Need	77	81	85	89	94	544	971	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	18	16	27	40	53	397	551	491
TOTAL	**18**	**16**	**27**	**40**	**53**	**397**	**551**	**491**
REVENUES								
General Fund	18	16	27	40	53	397	551	
TOTAL	**18**	**16**	**27**	**40**	**53**	**397**	**551**	
Total San Francisco Jobs/Year	*0*	*0*	*0*	*0*	*0*	*2*	*2*	

E. Departmental Funding

TABLE E.9 - FINANCIAL SUMMARY

FINE ARTS MUSEUMS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of Good Repair Renewal - Need	11,858	12,450	13,073	13,727	14,413	83,623	149,143	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	2,794	2,452	4,232	6,126	8,172	61,552	85,326	62,951
TOTAL	**2,794**	**2,452**	**4,232**	**6,126**	**8,172**	**61,552**	**85,326**	**62,951**
REVENUES								
General Fund	2,794	2,452	4,232	6,126	8,172	61,552	85,326	
TOTAL	**2,794**	**2,452**	**4,232**	**6,126**	**8,172**	**61,552**	**85,326**	
Total San Francisco Jobs/Year	*12*	*10*	*18*	*26*	*34*	*259*	*359*	

TABLE E.10 - FINANCIAL SUMMARY

FIRE DEPARTMENT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	10,496	11,021	11,572	12,150	12,758	74,020	132,016	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	613	538	929	1,344	1,793	13,505	18,722	15,206
Emergency Firefighting Water System	138,800	-	-	-	-	-	138,800	-
New Training Facility & Neighborhood Fire Stations	228,300	-	-	-	-	-	228,300	-
Treasure Island Neighborhood Fire House Replacement	20,000	-	-	-	-	-	20,000	-
Fire Station 13 Replacement	30,000	-	-	-	-	-	30,000	-
Fire Station 7 Replacement	-	-	-	-	-	-	-	65,156
Bureau of Equipment Relocation	-	-	-	-	-	-	-	97,734
TOTAL	**417,713**	**538**	**929**	**1,344**	**1,793**	**13,505**	**435,822**	**178,095**
REVENUES								
General Fund	613	538	929	1,344	1,793	13,505	18,722	
ESER G.O. Bond 2020	367,100	-	-	-	-	-	367,100	
Developer Funded	50,000	-	-	-	-	-	50,000	
TOTAL	**417,713**	**538**	**929**	**1,344**	**1,793**	**13,505**	**435,822**	
Total San Francisco Jobs/Year	*1,756*	*2*	*4*	*6*	*8*	*57*	*1,832*	

E. Departmental Funding

TABLE E.11 - FINANCIAL SUMMARY

HUMAN SERVICES AGENCY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	584	614	644	677	710	4,122	7,351	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	137	120	207	299	399	3,008	4,170	2,977
Relocation of HSA Headquarters	70,000	-	-	-	-	-	70,000	-
TOTAL	**70,137**	**120**	**207**	**299**	**399**	**3,008**	**74,170**	**2,977**
REVENUES								
General Fund	137	120	207	299	399	3,008	4,170	
Certificates of Participation	70,000	-	-	-	-	-	70,000	
TOTAL	**70,137**	**120**	**207**	**299**	**399**	**3,008**	**74,170**	
Total San Francisco Jobs/Year	*295*	*1*	*1*	*1*	*2*	*13*	*312*	

TABLE E.12 - FINANCIAL SUMMARY

HOMELESSNESS AND SUPPORTIVE HOUSING	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	3,115	3,271	3,435	3,606	3,787	21,970	39,185	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	728	639	1,102	1,596	2,129	16,034	22,228	16,877
1001 Polk Shelter Project	100,000	-	-	-	-	-	100,000	-
260 Golden Gate Shelter Project	-	40,000	-	-	-	-	40,000	-
TOTAL	**100,728**	**40,639**	**1,102**	**1,596**	**2,129**	**16,034**	**162,228**	**16,877**
REVENUES								
General Fund	728	639	1,102	1,596	2,129	16,034	22,228	
Public Health Bond 2024	100,000	-	-	-	-	-	100,000	
Affordable Housing Bond 2024		40,000	-	-	-	-	40,000	
TOTAL	**100,728**	**40,639**	**1,102**	**1,596**	**2,129**	**16,034**	**162,228**	
Total San Francisco Jobs/Year	*423*	*171*	*5*	*7*	*9*	*67*	*682*	

TABLE E.13 - FINANCIAL SUMMARY

JUVENILE PROBATION	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	2,921	3,067	3,220	3,381	3,550	20,598	36,737	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	682	599	1,034	1,496	1,996	15,033	20,839	18,908
TOTAL	**682**	**599**	**1,034**	**1,496**	**1,996**	**15,033**	**20,839**	**18,908**
REVENUES								
General Fund	682	599	1,034	1,496	1,996	15,033	20,839	
TOTAL	**682**	**599**	**1,034**	**1,496**	**1,996**	**15,033**	**20,839**	
Total San Francisco Jobs/Year	*3*	*3*	*4*	*6*	*8*	*63*	*88*	

TABLE E.14 - FINANCIAL SUMMARY

MAYOR'S OFFICE OF HOUSING AND COMMUNITY DEVELOPMENT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN								
PRODUCTION (Planned, Phased & Emerging Projects)								
Very-Low (0-50% AMI)	866,801	929,658	955,367	997,535	1,081,147	6,244,045	11,074,553	
Low (51-80% AMI)	298,458	332,898	328,769	339,607	390,323	2,235,941	3,925,996	
Moderate (81-120% AMI)	473,871	497,565	522,443	548,565	575,993	3,341,863	5,960,300	
Acquisition/Rehab (30-120% AMI)	147,000	154,350	162,068	170,171	178,679	1,036,682	1,848,950	
HOPE SF	85,554	50,798	94,885	110,830	48,901	341,071	732,038	
PRESERVATION (Renewals)								
MOHCD-monitored 100% Affordable Housing	116,723	122,559	128,687	135,122	141,878	823,163	1,468,132	
Federally-assisted, non-MOHCD	10,059	10,562	11,090	11,645	12,227	70,939	126,521	
TOTAL	**1,998,466**	**2,098,389**	**2,203,309**	**2,313,474**	**2,429,148**	**14,093,704**	**25,136,490**	
REVENUES								
Housing Trust Fund (Incl. Bonded Proceeds)	79,352	79,701	71,741	70,147	69,404	348,490	718,834	
General Fund + ERAF	10,336	10,793	10,393	8,793	8,793	45,560	94,668	
Federal Funds (CDBG, HOME)	12,842	15,492	17,842	9,442	11,977	69,686	137,283	
2024 Affordable Housing G.O. Bond	-	40,000	40,000	40,000	40,000	-	160,000	
State (NPLH, SB2)	14,131	14,131	14,131	14,131	14,131	70,654	141,307	
OCII Tax Increment	83,800	30,338	30,338	30,338	30,338	91,014	296,166	
Area Plan Housing Fees	5,900	4,200	16,900	16,900	16,900	84,500	145,300	
Jobs/Housing Linkage Fees	31,200	76,100	33,600	33,600	33,600	168,000	376,100	
TOTAL	**237,561**	**270,755**	**234,944**	**223,351**	**225,143**	**877,905**	**2,069,658**	
Total San Francisco Jobs/Year	*998*	*1,138*	*987*	*939*	*946*	*3,690*	*8,699*	
Total San Francisco Affordable Housing Units/Year	*749*	*913*	*696*	*659*	*529*	*2,040*	*5,585*	
Annual Surplus (Deficit)	(1,760,905)	(1,827,635)	(1,968,364)	(2,090,123)	(2,204,005)	(13,215,800)	(23,066,832)	
Cumulative Surplus (Deficit)	(1,760,905)	(3,588,540)	(5,556,904)	(7,647,027)	(9,851,032)	(23,066,832)		

E. Departmental Funding

TABLE E.15 - FINANCIAL SUMMARY

MOSCONE CENTER	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	22,189	23,299	24,464	25,687	26,971	156,485	279,095	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	1,500	1,500	1,500	1,500	1,500	7,500	15,000	341,631
TOTAL	**1,500**	**1,500**	**1,500**	**1,500**	**1,500**	**7,500**	**15,000**	**341,631**
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**	
Total San Francisco Jobs/Year	*6*	*6*	*6*	*6*	*6*	*32*	*63*	

TABLE E.16 - FINANCIAL SUMMARY

OFFICE OF THE CITY ADMINSTRATOR	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	44,392	46,611	48,942	51,389	53,958	313,061	558,352	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	8,930	7,837	13,528	19,582	26,123	196,761	272,761	226,318
Critical Access barrier removal	1,000	1,000	1,000	1,000	1,000	5,000	10,000	-
HOJ Consolidation Project	-	-	-	100,000	-	267,000	367,000	-
City Hall Dome and Roof Revitalization	-	-	-	-	-	-	-	35,836
TOTAL	**9,930**	**8,837**	**14,528**	**120,582**	**27,123**	**468,761**	**649,761**	**262,154**
REVENUES								
General Fund	9,930	8,837	14,528	20,582	27,123	201,761	282,761	
Certificates of Participation	-	-	-	100,000	-	267,000	367,000	
TOTAL	**9,930**	**8,837**	**14,528**	**120,582**	**27,123**	**468,761**	**649,761**	
Total San Francisco Jobs/Year	*42*	*37*	*61*	*507*	*114*	*1,970*	*2,731*	

E. Departmental Funding

TABLE E.17 - FINANCIAL SUMMARY

OCII - AFFORDABLE HOUSING PROJECTS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
SPENDING PLAN							
Mission Bay	14,000	-	130,722	142,524	-	-	287,245
Transbay	46,750	-	-	-	-	40,000	86,750
Hunter's Point Shipyard	-	-	171,162	14,040	68,000	383,500	636,702
TOTAL	**60,750**	**-**	**301,884**	**156,564**	**68,000**	**423,500**	**1,010,697**
REVENUES							
Future Bonds	47,993	-	301,884	155,310	68,000	405,109	978,296
Tax Increment/RPTTF	283	-	-	-	-	-	283
Other Funds	12,474	-	-	1,253	-	18,391	32,118
TOTAL	**60,750**	**-**	**301,884**	**156,564**	**68,000**	**423,500**	**1,010,697**
Total San Francisco Jobs/Year	*255*	*0*	*1,269*	*658*	*286*	*1,780*	*4,248*

TABLE E.18 - FINANCIAL SUMMARY

OCII - TRANSBAY ZONE 1	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									**DEFERRED**
Transbay Streetscape Improvements	105	39	13	-	-	-	-	52	
Transbay Parks and Open Space	9,670	15,354	30,906	27,473	12,853	10,400	-	96,986	
TOTAL	**9,775**	**15,393**	**30,919**	**27,473**	**12,853**	**10,400**	**-**	**97,038**	
REVENUES									
OCII Revenue	9,775	15,393	30,919	27,473	12,853	10,400	-	97,038	
TOTAL	**9,775**	**15,393**	**30,919**	**27,473**	**12,853**	**10,400**	**-**	**97,038**	
Total San Francisco Jobs/Year		*65*	*130*	*115*	*54*	*44*	-	*408*	

E. Departmental Funding

TABLE E.19 - FINANCIAL SUMMARY

OCII - MISSION BAY REDEVELOPMENT	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									DEFERRED
Parks and Open Space	30,652	34,700	20,270	16,830	15,000	19,349	-	106,149	
Streetscape and Underground Utilities	17,045	5,000	620	1,000	-	-	-	6,620	
Storm Water Treatment	2,500	5,000	9,375	-	-	-	-	14,375	
Other Public Infrastructure Costs	9,300	5,000	5,000	5,000	5,000	3,000	-	23,000	
TOTAL	**59,497**	**49,700**	**35,265**	**22,830**	**20,000**	**22,349**	**-**	**150,144**	
REVENUES									
Developer-funded (To be reimbursed by OCII)	59,497	49,700	35,265	22,830	20,000	22,349	-	150,144	
TOTAL	**59,497**	**49,700**	**35,265**	**22,830**	**20,000**	**22,349**	**-**	**150,144**	
Total San Francisco Jobs/Year		*209*	*148*	*96*	*84*	*94*	-	*631*	

TABLE E.20 - FINANCIAL SUMMARY

PLAN AREAS (ALL)	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									**DEFERRED**
Complete Streets	350,138	1,900	1,810	30,032	10,737	12,802	48,584	105,866	107,026
Transit	721,772	44,254	54,587	3,067	2,421	1,866	35,077	141,272	-
Open Space	367,974	1,478	3,510	15,858	35,113	12,108	11,332	79,397	-
Childcare	15,727	1,751	2,449	2,925	4,066	1,775	5,690	18,656	-
Program Administration	16,501	400	341	763	457	706	430	3,098	2,090
TOTAL	**1,472,112**	**49,783**	**62,697**	**52,645**	**52,795**	**29,257**	**101,112**	**348,288**	**109,116**
REVENUES									
Impact Fees	264,485	6,498	10,131	43,645	52,795	29,257	34,850	177,175	
General Fund - Other	70,600	28,805	3,040	-	-	-	-	31,845	
Bonds	405,280	-	-	-	-	-	-	-	
Other Local	665,855	13,645	47,757	-	-	-	66,262	127,664	
External Grants	65,892	835	1,769	9,000	-	-	-	11,604	
TOTAL	**1,472,112**	**49,783**	**62,697**	**52,645**	**52,795**	**29,257**	**101,112**	**348,288**	
Total San Francisco Jobs/Year		*209*	*264*	*221*	*222*	*123*	*425*	*1,464*	

E. Departmental Funding

TABLE E.21 - FINANCIAL SUMMARY

PLAN AREAS - BALBOA PARK	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									**DEFERRED**
Childcare	132	-	16	-	-	-	-	16	
Complete Streets	1,144	71	41	-	-	-	-	112	
Open Space	234	43	31	-	-	-	-	74	
Transit	11,925	38	20,014	-	-	-	-	20,052	
Program Administration	10	-	5	5	6	-	-	16	
TOTAL	**13,445**	**152**	**20,107**	**5**	**6**	**-**	**-**	**20,270**	
REVENUES									
General Fund - Other	4,050	-	-	-	-	-	-	-	
Impact Fees	2,337	152	107	5	6	-	-	270	
Other Local	7,058	-	20,000	-	-	-	-	20,000	
TOTAL	**13,445**	**152**	**20,107**	**5**	**6**	**-**	**-**	**20,270**	

TABLE E.22 - FINANCIAL SUMMARY

PLAN AREA - CENTRAL SOMA	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									**DEFERRED**
Childcare	2,178	1,751	941	2,699	3,500	1,516	-	10,406	
Complete Streets	51,434	-	1,769	21,951	5,399	7,976	-	37,096	
Open Space	79,800	-	-	-	33,500	10,000	-	43,500	
Transit	25,280	5,946	4,816	-	-	-	-	10,762	
Program Administration	5,195	300	236	675	202	606	-	2,019	
TOTAL	**163,888**	**7,997**	**7,762**	**25,324**	**42,602**	**20,098**	**-**	**103,783**	
REVENUES									
Bonds	30,000	-	-	-	-	-	-	-	
External Grants	17,216	-	1,769	-	-	-	-	1,769	
General Fund - Other	9,549	500	1,040	-	-	-	-	1,540	
Impact Fees	91,620	5,587	4,953	25,324	42,602	20,098	-	98,564	
Other Local	15,502	1,910	-	-	-	-	-	1,910	
TOTAL	**163,888**	**7,997**	**7,762**	**25,324**	**42,602**	**20,098**	**-**	**103,783**	

E. Departmental Funding

TABLE E.23 - FINANCIAL SUMMARY

PLAN AREAS - EASTERN NEIGHBORHOODS	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									**DEFERRED**
Childcare	5,067	-	-	-	-	128	281	408	
Complete Streets	45,902	60	-	4,981	3,007	4,676	63	12,787	4,400
Open Space	67,587	1,435	2,858	13,858	-	1,797	-	19,948	
Transit	177,559	35,433	5,232	-	-	-	250	40,916	
Program Administration	4,885	100	101	83	117	100	430	931	
TOTAL	**300,999**	**37,028**	**8,191**	**18,922**	**3,124**	**6,700**	**1,024**	**74,990**	**4,400**
REVENUES									
Bonds	85,383	-	-	-	-	-	-	-	
External Grants	17,850	835	-	9,000	-	-	-	9,835	
General Fund - Other	14,452	27,555	-	-	-	-	-	27,555	
Impact Fees	54,214	760	2,959	9,922	3,124	6,700	1,024	24,489	
Other Local	129,099	7,879	5,232	-	-	-	-	13,111	
TOTAL	**300,999**	**37,028**	**8,191**	**18,922**	**3,124**	**6,700**	**1,024**	**74,990**	

TABLE E.24 - FINANCIAL SUMMARY

PLAN AREAS - MARKET AND OCTAVIA	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									**DEFERRED**
Childcare	6,081	-	1,492	226	566	132	5,409	7,825	
Complete Streets	28,775	-	-	3,100	2,331	150	-	5,581	
Open Space	24,449	-	621	2,000	1,613	311	11,332	15,875	
Transit	47,985	742	22,525	3,067	821	1,866	17,085	46,106	
Program Administration	5,164	-	-	-	132	-	-	132	
TOTAL	**112,454**	**742**	**24,637**	**8,393**	**5,463**	**2,459**	**33,826**	**75,519**	
REVENUES									
Impact Fees	44,023	-	2,113	8,393	5,463	2,459	33,826	52,253	
General Fund - Other	9,703	-	-	-	-	-	-	-	
External Grants	14,500	-	-	-	-	-	-	-	
Other Local	38,003	742	22,525	-	-	-	-	23,267	
Bonds	6,225	-	-	-	-	-	-	-	
TOTAL	**112,454**	**742**	**24,637**	**8,393**	**5,463**	**2,459**	**33,826**	**75,519**	

E. Departmental Funding

TABLE E.25 - FINANCIAL SUMMARY

PLAN AREA - RINCON HILL	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
SPENDING PLAN								
Complete Streets	13,665	-	-	-	-	-	-	8,998
Open Space	6,822	-	-	-	-	-	-	
Transit	-	-	-	-	-	-	-	
Program Administration	662	-	-	-	-	-	-	1,750
TOTAL	**21,149**	**-**	**-**	**-**	**-**	**-**	**-**	**10,748**
REVENUES								
Impact Fees	19,163	-	-	-	-	-	-	
General Fund - Other	126	-		-	-	-	-	
Other Local	1,860	-	-	-	-	-	-	
TOTAL	**21,149**	**-**	**-**	**-**	**-**	**-**	**-**	

TABLE E.26 - FINANCIAL SUMMARY

PLAN AREA - TRANSIT CENTER DISTRICT	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									**DEFERRED**
Complete Streets	207,635	1,769	-	-	-	-	48,521	50,290	93,128
Open Space	184,519	-	-	-	-	-	-	-	
Transit	433,698	-	-	-	1,600	-	17,742	19,342	
TOTAL	**825,853**	**1,769**	**-**	**-**	**1,600**	**-**	**66,262**	**69,631**	**93,128**
REVENUES									
Bonds	279,200	-	-	-	-	-	-	-	
External Grants	12,875	-	-	-	-	-	-	-	
General Fund - Other	26,284	-	-	-	-	-	-	-	
Impact Fees	49,075	-	-	-	1,600	-	-	1,600	
Other Local	458,419	1,769	-	-	-	-	66,262	68,031	
TOTAL	**825,853**	**1,769**	**-**	**-**	**1,600**	**-**	**66,262**	**69,631**	

E. Departmental Funding

TABLE E.27 - FINANCIAL SUMMARY

PLAN AREA - VISITACION VALLEY	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									**DEFERRED**
Childcare	2,269	-	-	-	-	-	-	-	
Complete Streets	1,582	-	-	-	-	-	-	-	500
Open Space	4,563	-	-	-	-	-	-	-	
Transit	25,325	2,095	2,000	-	-	-	-	4,095	
Program Administration	586	-	-	-	-	-	-	-	340
TOTAL	**34,325**	**2,095**	**2,000**	**-**	**-**	**-**	**-**	**4,095**	**840**
REVENUES									
Bonds	4,471	-	-	-	-	-	-	-	
External Grants	3,450	-	-	-	-	-	-	-	
General Fund - Other	6,436	750	2,000	-	-	-	-	2,750	
Impact Fees	4,053	-	-	-	-	-	-	-	
Other Local	15,915	1,345	-	-	-	-	-	1,345	
TOTAL	**34,325**	**2,095**	**2,000**	**-**	**-**	**-**	**-**	**4,095**	

TABLE E.28 - FINANCIAL SUMMARY

POLICE DEPARTMENT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	4,769	5,007	5,258	5,520	5,796	33,630	59,980	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	278	244	422	611	815	6,136	8,506	6,242
District Police Stations and Facilities	113,600	-	-	-	-	-	113,600	
New Police Shooting Range - Lake Merced	-	-	-	-	-	-	-	87,805
Taraval Station Replacement	-	-	-	-	-	-	-	140,811
TOTAL	**113,878**	**244**	**422**	**611**	**815**	**6,136**	**122,106**	**234,857**
REVENUES								
General Fund	278	244	422	611	815	6,136	8,506	
ESER G.O. Bond 2020	113,600	-	-	-	-	-	113,600	
TOTAL	**113,878**	**244**	**422**	**611**	**815**	**6,136**	**122,106**	
Total San Francisco Jobs/Year	*479*	1	2	3	3	*26*	*513*	

E. Departmental Funding

TABLE E.29 - FINANCIAL SUMMARY

PORT OF SAN FRANCISCO	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									DEFERRED
State of Good Repair									
Dredging		6,360	6,360	6,360	6,360	6,360	31,800	63,600	
Repair / Reinvestment		69,863	39,377	37,508	25,427	41,139	312,670	525,986	
State of Good Repair Subtotal		**76,223**	**45,737**	**43,868**	**31,787**	**47,499**	**344,470**	**589,586**	**2,241,143**
Enhancements									
Facility Improvements		4,838	3,423	3,409	3,499	4,491	38,093	57,753	
Mission Bay Ferry Landing		-	29,000	-	-	-	-	29,000	
Development Project Areas		210,919	108,599	51,331	21,647	14,782	162,588	569,865	
Waterfront Resilience Project		38,750	24,050	103,750	101,500	41,000	279,950	589,000	
Enhancements Subtotal		**254,507**	**165,071**	**158,490**	**126,646**	**60,273**	**480,632**	**1,245,619**	
TOTAL		**330,730**	**210,809**	**202,359**	**158,433**	**107,771**	**825,102**	**1,835,204**	

PORT OF SAN FRANCISCO	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
REVENUES								
Port Capital		13,800	13,800	13,700	13,700	18,600	92,400	166,000
Port Tenant Improvements		47,637	11,664	15,598	10,622	18,133	102,356	206,011
Federal & State Grants		2,122	2,185	2,251	2,319	2,388	19,912	31,177
COVID Recovery Stimulus	-	7,500	-	-	-	-	-	7,500
Regional Measure 3, MBFL		-	25,000	-	-	-	-	25,000
MBFL Anticipated Private Contributions, MBFL		-	4,000	-	-	-	-	4,000
Orton IFD Tax Increment		688	709	730	752	775	4,237	7,892
Pier 70 Shorelines CFD Tax		-	114	116	453	462	4,345	5,492
Mission Rock Shoreline CFD Tax		652	922	1,482	1,512	1,542	8,186	14,296
Private Developer Investment		219,581	128,364	64,731	27,574	24,871	313,715	778,836
Port Capital for Waterfront Resilience Program		1,200	1,200	1,300	1,300	1,400	7,600	14,000
GO Bond for Waterfront Resilience Program		37,550	22,850	102,450	100,200	39,600	272,350	575,000
TOTAL		**330,730**	**210,809**	**202,359**	**158,433**	**107,771**	**825,102**	**1,835,204**
Total San Francisco Jobs/Year		*1,390*	*886*	*851*	*666*	*453*	*3,468*	*7,713*

TABLE E.30 - FINANCIAL SUMMARY

PUBLIC LIBRARY	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	7,593	7,972	8,371	8,790	9,229	53,546	95,500	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	1,590	1,670	1,753	1,841	1,933	11,213	19,999	97,778
Chinatown Branch Renovation Project	3,000	-	-	-		-	3,000	
Ocean View Branch Project	16,000	4,500	-	-	-	-	20,500	
Main Library Seismic Moat and Joint	7,000	-	-	-	-	-	7,000	
Main Library Safety Enhancements	4,000	-	-	-	-	-	4,000	
TOTAL	**31,590**	**6,170**	**1,753**	**1,841**	**1,933**	**11,213**	**54,499**	**97,778**
REVENUES								
Other Local Sources	31,590	6,170	1,753	1,841	1,933	11,213	54,499	
TOTAL	**31,590**	**6,170**	**1,753**	**1,841**	**1,933**	**11,213**	**54,999**	
Total San Francisco Jobs/Year	*133*	*26*	*7*	*8*	*8*	*47*	*229*	

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E. Departmental Funding

TABLE E.31 - FINANCIAL SUMMARY

PUBLIC WORKS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
Facilities Need	1,723	1,809	1,900	1,995	2,094	12,152	21,673	
S - Street Resurfacing	81,000	85,000	89,000	94,000	98,000	597,000	1,044,000	
R - ROW Renewal	42,261	44,406	46,671	49,064	51,593	300,676	534,671	
State of good repair renewal - Need	124,984	131,215	137,571	145,059	151,687	909,828	1,600,344	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	402	353	610	883	1,177	8,868	12,294	10,552
Street Resurfacing and Reconstruction	81,000	85,000	89,000	94,000	98,000	597,000	1,044,000	772,000
Curb Ramp Program	5,720	6,143	6,031	6,005	6,297	36,591	66,787	62,857
Sidewalk Improvements and Repair Program	3,728	3,915	4,110	4,316	4,532	26,293	46,894	21,067
Curb Ramp Inspection and Repairs	271	239	417	610	823	6,398	8,757	8,466
Landscape Median Maintenance and Irrigation Repair	6,046	5,816	7,479	9,280	11,258	77,821	117,700	81,491
Plaza Inspection and Repair Program	102	90	158	231	311	2,418	3,309	3,424
Street Structure Inspection and Repair Program	648	573	999	1,462	1,971	15,327	20,980	21,710
Street Tree Maintenance and Sidewalk Repair	22,756	23,211	23,676	24,149	24,632	130,750	249,174	55,892
Bridge Inspection and Repair Program	89	79	137	201	271	2,106	2,883	2,983
Islais Creek Bridge Rehabilitation	2,620	-	-	-	-	-	2,620	-
Street Tree Planting and Establishment	1,592	2,215	1,590	1,643	1,603	9,574	18,217	221,782
Better Market Street	112,900	-	-	-	-	-	112,900	-
Curb Ramp Basement Program	-	-	-	-	-	-	-	138,595
Major Median Upgrades	-	-	-	-	-	-	-	50,453
Major Plaza Upgrades	-	-	-	-	-	-	-	17,959
Major Street Structure Upgrades	-	-	-	-	-	-	-	53,876
Bridge Major Upgrades and Rehabilitation	-	-	-	-	-	-	-	48,867
Streetscape Improvement Program	-	-	-	-	-	-	-	777,690
Utility Undergrounding	-	-	-	-	-	-	-	1,478,806
TOTAL	**237,875**	**127,635**	**134,207**	**142,778**	**150,875**	**913,146**	**1,706,515**	**3,828,470**

PUBLIC WORKS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
REVENUES								
General Fund	12,243	45,007	48,579	55,800	61,231	423,895	646,755	
General Fund - Enhancement	2,120	-	-	-	-	-	2,120	
General Fund - Other	22,756	23,211	23,676	24,149	24,632	130,750	249,174	
Certificates of Participation	30,000	-	-	-	-	-	30,000	
Federal	4,000	-	-	-	-	-	4,000	
Impact Fees	-	300	100	100	-	-	500	
Prop K Funding	17,417	4,321	3,182	2,668	2,773	16,560	46,921	
State	4,5,976	47,434	48,952	50,535	52,185	288,228	533,310	
Other Local Sources	103,362	7,362	9,718	9,525	10,054	53,713	193,734	
TOTAL	**237,875**	**127,635**	**134,207**	**142,778**	**150,875**	**913,146**	**1,706,515**	
Total San Francisco Jobs/Year	*998*	*535*	*562*	*596*	*629*	*3,801*	*7,121*	

E. Departmental Funding

TABLE E.32 - FINANCIAL SUMMARY

RECREATION AND PARKS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of Good Repair Renewal - Need	188,701	198,136	208,043	218,445	229,368	1,330,772	2,373,466	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	14,200	14,200	14,200	14,200	14,200	71,000	142,000	2,206,986
ADA Improvements to Parks Facilities	800	800	800	800	800	4,000	8,000	-
Neighborhood Park Projects & Open Space Improvements	24,000	-	-	-	-	200,000	224,000	-
India Basin	117,358	-	-	-	-	-	117,358	-
Chinatown/Portsmouth Square	71,300	-	-	-	-	-	71,300	-
Gene Friend Recreation Center	59,600	-	-	-	-	-	59,600	-
Japantown Peace Plaza	31,000	-	-	-	-	-	31,000	-
Crocker Amazon Playground	30,000	-	-	-	-	-	30,000	-
Buchanan Street Mall	27,035	-	-	-	-	-	27,035	-
New Park at 11th and Natoma	21,775	-	-	-	-	-	21,775	-
Citywide Parks	18,000	-	-	-	-	-	18,000	-
Herz Playground New Rec Center	17,100	-	-	-	-	-	17,100	-
Esprit Park	8,500	-	-	-	-	-	8,500	-
South Ocean Beach & Sustainability	8,000	-	-	-	-	-	8,000	-
South Sunset Playground	5,300	-	-	-	-	-	5,300	-
Twin Peaks Promenade and Trail Improvements	3,400	-	-	-	-	-	3,400	-
Community Garden Improvements/GROW Center	3,100	-	-	-	-	-	3,100	-
Golden Gate Park - 9th Ave & Lincoln Gateway	3,050	-	-	-	-	-	3,050	-
Buena Vista Park	3,000	-	-	-	-	-	3,000	-
Kezar Pavillion Seismic Upgrade	-	75,000	-	-	-	-	75,000	-
Jackson Playground	-	42,507	-	-	-	-	42,507	-
Additional Public Restrooms at Parks	400	-	-	-	-	-	400	-
Richmond Senior Park	-	1,000	-	-	-	-	1,000	-
Marina East Yacht Harbor Renovation	101,370	5,300	868	868	868	814	110,086	-
Recreation & Park Roads	-	-	-	-	-	-	-	55,382
TOTAL	**568,288**	**138,807**	**15,868**	**15,868**	**15,868**	**275,814**	**1,030,511**	**2,262,369**

RECREATION AND PARKS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
REVENUES							
General Fund - Other	18,800	20,000	15,000	15,000	15,000	75,000	158,800
Health and Recovery Bond 2020	219,440	16,000	-	-	-	-	235,440
ESER G.O. Bond 2020	-	70,000	-	-	-	-	70,000
Neighborhood Parks and Open Space Bond 2030	-	-	-	-	-	200,000	200,000
Impact Fees	59,800	12,700	-	-	-	-	72,500
Private and Non - Profit Sources	157,625	20,100	868	868	868	814	181,141
Other Local Sources	14,860	7	-	-	-	-	14,867
Federal	1,500	-	-	-	-	-	1,500
State	96,263	-	-	-	-	-	96,263
TOTAL	**568,288**	**138,807**	**15,868**	**15,868**	**15,868**	**275,814**	**1,030,511**
Total San Francisco Jobs/Year	*2,389*	*583*	*67*	*67*	*67*	*1,159*	*4,331*

E. Departmental Funding

TABLE E.33 - FINANCIAL SUMMARY

SFO	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	Backlog
SPENDING PLAN									DEFERRED
Operating									
Renewal	30,000	15,500	16,000	16,500	17,000	17,510	95,752	178,262	
Capital (by Airport Cost Center)									
Airfield	398,606	48,365	12,300	-	-	43,383	86,767	190,815	
Airport Support	674,517	12,835	16,567	-	-	115,151	230,303	374,856	
Groundside	804,044	5,590	3,293	-	-	21,707	43,414	74,003	
Terminals	946,516	30,471	5,245	-	-	32,001	64,002	131,719	
Terminal 1	2,338,333	2,000	234	-	-	80,800	161,600	244,634	
Terminal 3	365,973	-	-	-	-	236,071	472,142	708,213	
Utilities	334,006	53,025	21,566	-	-	33,558	67,117	175,266	
TOTAL	**5,891,994**	**167,786**	**75,204**	**16,500**	**17,000**	**580,182**	**1,221,095**	**2,077,767**	
REVENUES									
Operating									
Operating Budget (Renewal / Maintenance)	30,000	15,500	16,000	16,500	17,000	17,510	95,752	178,262	
Capital Sources									
Bonds	5,665,010	104,126	34,535	-	-	530,134	1,060,269	1,729,064	
Grants	186,751	42,785	19,160	-	-	32,538	65,075	159,558	
Other - Small Cap Outlay	10,233	5,375	5,509	-	-	-	-	10,884	
TOTAL	**5,891,994**	**167,786**	**75,204**	**16,500**	**17,000**	**580,182**	**1,221,095**	**2,077,767**	
Total San Francisco Jobs/Year		*705*	*316*	*69*	*71*	*2,439*	*5,132*	*8,733*	

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E. Departmental Funding

TABLE E.34 - FINANCIAL SUMMARY

SFMTA	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									**DEFERRED**
Communications/IT Infrastructure	4,045	1,796	1,313	15,978	3,805	4,029	21,984	48,904	60,064
Facility	58,671	53,216	142,017	162,889	308,149	61,577	549,595	1,277,444	1,272,010
Fleet	108,857	132,631	168,022	233,387	236,388	250,322	735,084	1,755,834	1,375,375
Parking	-	8,804	12,426	-	-	-	27,480	48,710	316,499
Security	1,608	1,597	2,298	3,500	1,771	1,876	10,992	22,034	261,456
Streets	57,543	50,653	39,713	46,578	26,629	53,198	307,773	524,544	1,988,177
Taxi	351	499	284	311	66	70	1,374	2,604	36,562
Traffic & Signals	11,981	4,661	12,519	2,591	11,236	11,898	104,423	147,328	610,036
Transit Fixed Guideway	44,381	40,230	81,014	150,402	93,560	99,075	439,676	903,958	249,406
Transit Optimization & Expansion	136,125	94,092	83,743	129,118	87,399	117,550	549,595	1,061,497	3,234,055
2032 Transportation Bond Projects	-	-	-	-	-	-	200,000	200,000	-
TOTAL	**423,562**	**388,179**	**543,351**	**744,754**	**769,003**	**599,595**	**2,947,976**	**5,992,858**	**9,403,640**

SFMTA	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
REVENUES								
Transportation Bond 2026	-	-	-	-	250,000	50,000	-	300,000
Regional Measure 3	-	18,033	74,739	66,361	29,753	-	-	188,886
Cap & Trade	15,026	12,864	68,240	24,471	101,723	79,094	395,468	681,860
Federal	162,298	129,751	228,998	442,577	222,590	237,242	1,186,214	2,447,372
State	25,699	17,111	31,030	37,316	11,607	26,353	131,762	255,179
Other Local	220,539	210,420	140,344	174,029	153,330	206,906	1,034,532	1,919,561
Transportation Bond 2032	-	-	-	-	-	-	200,000	200,000
TOTAL	**423,562**	**388,179**	**543,351**	**744,754**	**769,003**	**599,595**	**2,947,976**	**5,992,858**
Total San Francisco Jobs/Year		*1,632*	*2,284*	*3,130*	*3,232*	*2,520*	*12,390*	*25,188*

E. Departmental Funding

TABLE E.35 - FINANCIAL SUMMARY

SFPUC - WATER ENTERPRISE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
SPENDING PLAN							
Regional Costs							
Water Treatment Program	153,058	99,686	17,197	16,434	10,356	27,023	323,753
Water Transmission Program	-	30,491	86,576	51,240	40,464	118,714	327,486
Water Supply & Storage Program	4,765	29,570	55,269	6,948	31,530	34,778	162,860
Watersheds & Land Management	12,158	1,513	1,283	450	391	2,098	17,893
Communication & Monitoring Program	1,999	3,950	4,400	3,450	2,450	5,950	22,199
Buildings And Grounds Programs	9,097	19,791	19,404	93,305	91,263	16,634	249,494
Long Term Monitoring & Permit Program	400	2,965	7,414	4,176	3,574	13,068	31,597
Regional Subtotal	**181,477**	**187,967**	**191,544**	**176,002**	**180,027**	**218,265**	**1,135,281**
Local Costs							
Water Supply Projects	2,337	8,110	15,767	137	-	-	26,350
Local Water Conveyance/Distribution System	87,790	101,549	73,469	62,715	58,049	266,913	650,484
Systems Monitoring and Control	3,833	5,789	5,597	-	-	275	15,494
Local Tanks/Reservoir Improvements	10,582	7,592	3,583	2,826	2,424	2,775	29,782
Pump Station improvements	860	3,843	1,607	746	-	-	7,056
Groundwater Project	-	9,153	721	122	-	-	9,996
Recycled Water Projects	-	1,557	811	-	-	-	2,368
Automated Meter Reading System	3,114	3,050	2,964	4,824	4,830	21,409	40,191
Buildings & Grounds Improvements - Local	-	108,706	147,601	89,995	100	500	346,901
Local Subtotal	**108,516**	**249,349**	**252,121**	**161,364**	**65,403**	**291,871**	**1,128,625**
TOTAL	**289,993**	**437,316**	**443,664**	**337,366**	**245,430**	**510,136**	**2,263,906**

SFPUC - WATER ENTERPRISE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
REVENUES							
Revenue	48,166	77,100	82,100	63,545	55,000	283,586	609,496
Revenue Bonds	239,616	358,696	360,044	272,241	188,786	218,678	1,638,062
Capacity Fee	2,211	1,520	1,520	1,580	1,644	7,872	16,347
TOTAL	**289,993**	**437,316**	**443,664**	**337,366**	**245,430**	**510,136**	**2,263,906**
Total San Francisco Jobs/Year	*1,219*	*1,838*	*1,865*	*1,418*	*1,032*	*2,144*	*9,515*

E. Departmental Funding

TABLE E.36 - FINANCIAL SUMMARY

SFPUC - WASTEWATER ENTERPRISE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN								DEFERRED
Sewer System Improvement Program								
Program Wide Management	18,000	18,000	17,000	17,000	17,000	75,497	162,497	
Treatment Facilities	609,228	491,960	318,363	143,048	39,687	139,704	1,741,989	
Sewer/Collection System	83,122	42,362	37,749	31,336	5,082	79,920	279,571	
Stormwater Management/Flood Control	68,186	123,696	217,121	132,490	89,900	98,319	729,712	
SSIP Subtotal	**778,535**	**676,018**	**590,233**	**323,874**	**151,669**	**393,440**	**2,913,770**	
Renewal & Replacement								
Collection System - Condition Assessment	9,787	15,945	17,976	17,246	17,935	94,406	173,295	
Collection System - Sewer Improvements	48,289	61,535	59,368	56,880	56,626	215,888	498,586	
Collection System - Large Diameter Sewer	22,238	28,349	40,974	42,819	46,422	310,319	491,121	
Sewer Lateral Improvements	8,783	22,891	23,806	22,283	20,283	69,351	167,396	
Treatment Plant Improvements	6,212	20,000	30,000	31,500	32,760	184,536	305,008	
Renewal & Replacement Subtotal	**95,309**	**148,720**	**172,124**	**170,727**	**174,026**	**874,501**	**1,635,407**	

SFPUC - WASTEWATER ENTERPRISE	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN (CONTINUED)								**DEFERRED**
Wastewater Facilities & Infrastructure								
Ocean Beach Protection	-	19,141	25,483	25,424	25,505	35,352	130,905	
SWOO Condition Assessment & Rehab	-	-	-	-	-	471	471	
Southeast Outfall Condition Assessment & Rehab	-	1,242	18,383	1,077	2,394	2,480	25,576	
Customer Service System	-	2,894	2,799	-	-	-	5,693	
Side Stream Treatment Removal Project	-	7,500	7,500	-	-	-	15,000	
Wastewater Facilities & Infrastructure Subtotal	**-**	**30,777**	**54,165**	**26,501**	**27,898**	**38,303**	**177,644**	
Treasure Island	111,660	39,001	1,896	-	-	-	152,557	
TOTAL	**985,504**	**894,516**	**818,418**	**521,103**	**353,593**	**1,306,244**	**4,879,379**	
REVENUES								
Revenue	92,038	122,657	125,111	127,613	130,165	690,932	1,288,516	
Revenue Bonds	887,137	758,664	680,112	387,795	217,733	586,837	3,518,279	
Capacity Fees	6,329	5,695	5,695	5,695	5,695	28,475	57,584	
TOTAL	**985,504**	**894,516**	**818,418**	**521,103**	**353,593**	**1,306,244**	**4,879,379**	
Total San Francisco Jobs/Year	*4,142*	*3,760*	*3,440*	*2,190*	*1,486*	*5,490*	*20,508*	

E. Departmental Funding

TABLE E.37 - FINANCIAL SUMMARY

SFPUC - HETCH HETCHY WATER AND POWER	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN								DEFERRED
Hetchy Power								
Transmission/Distribution	9,123	67,705	82,900	79,322	71,872	184,800	495,723	
Streetlights	2,815	3,815	3,815	3,815	3,815	19,075	37,150	
Renewable/Generation	1,000	1,000	1,000	1,000	1,000	5,000	10,000	
Energy Efficiency	1,000	1,000	1,000	1,000	1,000	5,000	10,000	
Alternative Transmission Project	7,587	4,177	3,935	3,935	3,836	19,180	42,650	
Hetchy Power Subtotal	**21,525**	**77,697**	**92,650**	**89,072**	**81,523**	**233,055**	**595,523**	
Hetchy Water								
Water Infrastructure	48,858	59,410	31,086	16,440	5,267	24,522	185,583	
Power Infrastructure	-	32,194	27,073	39,588	14,424	109,983	223,262	
Joint Projects - Water Infrastructure (45%)	16,664	28,791	42,488	38,527	33,689	95,464	255,623	
Joint Projects - Power Infrastructure (55%)	20,367	35,190	51,929	47,089	41,176	116,678	312,429	
Hetchy Water Subtotal	**85,888**	**155,584**	**152,576**	**141,644**	**94,556**	**346,648**	**976,897**	
TOTAL	**107,413**	**233,282**	**245,227**	**230,716**	**176,079**	**579,703**	**1,572,420**	

SFPUC - HETCH HETCHY WATER AND POWER	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
REVENUES								
Revenue	2,200	2,200	7,300	14,813	14,685	96,000	137,197	
Cap and Trade Auction Revenue	890	1,350	1,350	1,350	1,350	6,749	13,038	
Low Carbon Fuel Standard	1,643	1,300	1,300	1,300	1,300	6,500	13,343	
Distributed Antenna System	2,815	2,961	3,080	3,203	3,331	18,304	33,692	
Power Bonds	34,343	137,270	158,624	155,084	116,458	332,164	933,943	
Water Bonds	65,521	88,201	73,574	54,967	38,956	119,986	441,207	
TOTAL	**107,413**	**233,282**	**245,227**	**230,716**	**176,079**	**579,703**	**1,572,420**	
Total San Francisco Jobs/Year	*451*	*980*	*1,031*	*970*	*740*	*2,436*	*6,609*	

TABLE E.38 - FINANCIAL SUMMARY

SFPUC: CLEANPOWERSF	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN								DEFERRED
Local Renewable Energy Program	759	564	499	400	500	46,029	48,751	
CleanPower SF Customer Program	-	1,319	1,444	1,369	1,319	6,640	12,091	
Disadvantaged Communities-Green Tariff	779	803	827	852	877	4,798	8,936	
Community Solar Green Tariff	69	246	260	350	361	1,971	3,257	
TOTAL	**1,607**	**2,932**	**3,030**	**2,971**	**3,057**	**59,438**	**73,035**	
REVENUES								
Revenue CleanPowerSF	759	1,883	1,943	1,769	1,819	52,669	60,842	
Public Purpose Reatepayer Funds	848	1,049	1,087	1,202	1,238	6,769	12,193	
TOTAL	**1,607**	**2,932**	**3,030**	**2,971**	**3,057**	**59,438**	**73,035**	
Total San Francisco Jobs/Year	*7*	*12*	*13*	*12*	*13*	*250*	*307*	

TABLE E.39 - FINANCIAL SUMMARY

SF UNIFIED SCHOOL DISTRICT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
SPENDING PLAN							
SFUSD Capital Program	20,750	1,020,750	20,750	20,750	20,750	1,103,750	2,207,500
TOTAL	**20,750**	**1,020,750**	**20,750**	**20,750**	**20,750**	**1,103,750**	**2,207,500**
REVENUES							
Impact Fees	8,000	8,000	8,000	8,000	8,000	40,000	80,000
2011 School Facilities Safety Tax	7,650	7,650	7,650	7,650	7,650	38,250	76,500
Deferred Maintenance Fund	1,300	1,300	1,300	1,300	1,300	6,500	13,000
SFUSD Bond	-	1,000,000	-	-	-	1,000,000	2,000,000
Redevelopment Fund	3,800	3,800	3,800	3,800	3,800	19,000	38,000
TOTAL	**20,750**	**1,020,750**	**20,750**	**20,750**	**20,750**	**1,103,750**	**2,207,500**
Total San Francisco Jobs/Year	*87*	*4,290*	*87*	*87*	*87*	*4,639*	*9,278*

E. Departmental Funding

TABLE E.40 - FINANCIAL SUMMARY

SHERIFF'S DEPARTMENT	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of Good Repair Renewal - Need	21,215	22,276	23,390	24,559	25,787	149,616	266,844	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	4,956	4,349	7,507	10,867	14,497	109,192	151,367	125,120
425 7th Street Structural Strengthening	-	-	-	-	-	-	-	32,578
County Jail #2 Improvements	-	-	-	-	-	-	-	228,045
TOTAL	**4,956**	**4,349**	**7,507**	**10,867**	**14,497**	**109,192**	**151,367**	**385,743**
REVENUES								
General Fund	4,956	4,349	7,507	10,867	14,497	109,192	151,367	
TOTAL	**4,956**	**4,349**	**7,507**	**10,867**	**14,497**	**109,192**	**151,367**	
Total San Francisco Jobs/Year	*21*	*18*	*32*	*46*	*61*	*459*	*636*	

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E. Departmental Funding

TABLE E.41 - FINANCIAL SUMMARY

TRANSPORTATION - INTERAGENCY INITIATIVES	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
SPENDING PLAN									DEFERRED
San Francisco Transportation Authority									
Treasure Island Mobility Management Program	18,365	11,049	299	-	-	-	-	11,348	24,180
I-80/Yerba Buena Island Ramps Improvement Project - Phase 2 (Southgate Road)	51,551	-	-	-	-	-	-	-	
Yerba Buena Island West Side Bridges	22,950	51,160	39,790	-	-	-	-	90,950	
Quint-Jerrold Connector Road	634	2,061	-	-	-	-	-	2,061	30,095
SFTA Subtotal	**93,500**	**64,270**	**40,089**	**-**	**-**	**-**	**-**	**104,359**	**54,275**
Caltrain									
State of Good Repair and Contingency	313,482	77,998	122,230	96,231	45,808	68,318	323,809	734,394	
Safety / Security and Legal Mandates	12,550	1,000	1,000	1,000	1,000	1,000	5,000	10,000	
Peninsula Corridor Electrification Project	2,220,533	209,044	-	-	-	-	-	209,044	
Electrification Expansion Project	147,938	55,700	-	-	-	-	-	55,700	
Caltrain Enhanced Growth Scenario	-	-	-	24,761	274,061	137,987	926,406	1,363,216	
Guadalupe Creek Bridge	-	17,365	18,921	-	-	-	-	36,286	
San Francisquito Creek Bridge	-	1,467	7,136	-	594	23,220	102,948	135,365	
Vehicle replacements	-	25,974	36,962	133,062	129,365	44,354	-	369,717	
22nd Street Station Accessibility Improvements	-	1,000	4,000	4,000	4,000	-	-	13,000	
Caltrain Subtotal	**2,694,503**	**389,548**	**190,249**	**259,054**	**454,829**	**274,880**	**1,358,163**	**2,926,723**	
Transbay Terminal									
Phase II	144,600	179,400	203,600	643,800	923,400	901,700	2,003,500	4,855,400	
Transbay Subtotal	**144,600**	**179,400**	**203,600**	**643,800**	**923,400**	**901,700**	**2,003,500**	**4,855,400**	
TOTAL	**2,932,603**	**633,218**	**433,938**	**902,854**	**1,378,229**	**1,176,580**	**3,361,663**	**7,886,482**	

TRANSPORTATION - INTERAGENCY INITIATIVES	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
REVENUES								
Local	532,803	74,926	82,523	237,243	164,604	235,702	131,000	925,998
Regional	91,888	6,700	25,700	100,700	100,700	100,700	3,500	338,000
State	1,002,802	302,180	48,350	128,350	176,450	258,350	38,000	951,680
Federal	1,224,402	140,636	146,439	372,720	673,162	413,453	2,066,350	3,812,760
TOTAL	**2,851,894**	**524,442**	**303,012**	**839,013**	**1,114,916**	**1,008,205**	**2,238,850**	**6,028,438**
Total San Francisco Jobs/Year		*2,204*	*1,274*	*3,526*	*4,686*	*4,237*	*9,410*	*25,338*
Annual Surplus (Deficit)	*(80,709)*	*(108,776)*	*(130,926)*	*(63,841)*	*(263,313)*	*(168,375)*	*(1,122,813)*	*(1,938,753)*
Cumulative Surplus (Deficit)	*(80,709)*	*(189,485)*	*(320,411)*	*(384,252)*	*(647,565)*	*(815,939)*	*(1,938,753)*	

E. Departmental Funding

TABLE E.42 - FINANCIAL SUMMARY

TREASURE ISLAND - AFFORDABLE HOUSING PROJECTS	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
SPENDING PLAN							
Total Projected Development Costs	168,060	149,520	156,940	4,960	-	379,712	859,192
TOTAL	**168,060**	**149,520**	**156,940**	**4,960**	**-**	**379,712**	**859,192**
REVENUES							
Debt Supported by Rental Income and/or Operating subsidy income	1,262	12,200	14,000	-	-	8,725	36,187
State HCD (at maximum Super NOFA Limit)	25,900	35,000	34,000	-	-	63,000	157,900
Tax Credit proceeds	31,402	48,000	47,000	-	-	123,000	249,402
Federal Home Loan Bank Affordable Housing Program	1,000	1,000	1,000	-	-	2,000	5,000
GP capital, Deferred Developer Fee, Other	1,300	1,300	1,300	-	-	2,600	6,500
2020 Health and Recovery G.O. Bond	61,500	-	-	-	-	-	61,500
State DHCS CCE Funding (application pending)	9,500	-	-	-	-	-	9,500
Treasure Island Infrastructure Revitalization Financing District (IRFD) Bonds	3,279	11,176	13,890	-	-	49,589	77,934
TI Developer Housing Subsidy	16,943	19,461	7,997	4,960	-	46,035	95,396
TOTAL	**152,086**	**128,137**	**119,187**	**4,960**	**-**	**294,949**	**699,319**
Total San Francisco Jobs/Year	*639*	*539*	*501*	*21*	-	*1,240*	*2,939*
Annual Surplus (Deficit)	*(15,974)*	*(21,383)*	*(37,753)*	-	-	*(84,763)*	*(159,873)*
Cumulative Surplus (Deficit)	*(15,974)*	*(37,357)*	*(75,110)*	*(75,110)*	*(75,110)*	*(159,873)*	

TABLE E.43 - FINANCIAL SUMMARY

TREASURE ISLAND - ECONOMIC & NEIGHBORHOOD DEVELOPMENT	Prior Years	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total
SPENDING PLAN								
Property Acquisition/Assumption	34,344	6,627	6,402	6,177	5,951	5,726	-	30,882
Infrastructure Costs	754,445	56,676	162,793	187,718	173,775	223,173	325,636	1,129,771
Other Costs (Marketing, Project Management, et al.)	88,265	13,333	19,048	25,635	29,246	42,616	56,849	186,727
TOTAL	**877,054**	**76,636**	**188,243**	**219,530**	**208,972**	**271,515**	**382,486**	**1,347,381**
REVENUES								
Mello Roos Bond (CFD) Proceeds	114,597	25,324	35,443	101,205	158,425	67,855	487,445	875,696
Tax Increment Financing	30,710	8,319	52,687	65,501	59,338	51,684	180,576	418,106
Private Capital	730,980	88,517	133,038	68,172	126,190	136,317	461,740	1,013,974
TOTAL	**876,287**	**122,161**	**221,167**	**234,878**	**343,953**	**255,856**	**1,129,762**	**2,307,776**
Total San Francisco Jobs/Year		*513*	*930*	*987*	*1,446*	*1,075*	*4,748*	*9,700*
Annual Surplus (Deficit)	*(766)*	*45,524*	*32,924*	*15,348*	*134,981*	*(15,659)*	*747,276*	*959,628*
Cumulative Surplus (Deficit)	*(766)*	*44,758*	*77,682*	*93,030*	*228,011*	*212,352*	*959,628*	

TABLE E.44 - FINANCIAL SUMMARY

WAR MEMORIAL AND PERFORMING ARTS CENTER	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029 - 2033	Plan Total	
State of good repair renewal - Need	20,087	21,091	22,146	23,253	24,416	141,657	252,649	
SPENDING PLAN								**DEFERRED**
State of good repair renewal - Proposed Uses	4,732	4,153	7,169	10,377	13,843	104,269	144,543	94,266
TOTAL	**4,732**	**4,153**	**7,169**	**10,377**	**13,843**	**104,269**	**144,543**	**94,266**
REVENUES								
General Fund	4,732	4,153	7,169	10,377	13,843	104,269	144,543	
TOTAL	**4,732**	**4,153**	**7,169**	**10,377**	**13,843**	**104,269**	**144,543**	
Total San Francisco Jobs/Year	*20*	*17*	*30*	*44*	*58*	*438*	*608*	

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ONESF
Building Our Future

The FY2024-2033 Capital Plan represents the City's committment to building a stronger future.

There's only on San Francisco.
Let's take care of it.

ONEPLACE I **ONE**CITY I **ONE**SF

LONDON N. BREED
Mayor

CARMEN CHU
City Administrator

BRIAN E. STRONG
Chief Resilience Officer

ONESF
Building Our Future

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 2024-2033. As the guiding document for City infrastructure investments, this Plan recommends $41.3 billion for critical public health and safety facilities, affordable housing, transportation, underground infrastructure, streets, parks and cultural centers, and efforts to improve climate and seismic resilience along the waterfront and across the city over the coming decade.

As the city moves towards economic recovery, this Plan begins to restore COVID-19 induced funding reductions so that the City can once again make progress in catching up to and begin bending the curve on the deferred maintenance of our public buildings, roads, and essential infrastructure. But lingering challenges remain from the pandemic, including increased costs for materials and construction, inflation, and changing work patterns that impact the City's economy and vitality. At the same time, the needs for capital investment on the horizon are only increasing as we confront the challenges of climate change, seismic safety, and affordability.

Planning for the care and maintenance of our public assets is an essential function of government. The investments proposed in this Plan balance limited resources with our most pressing needs and will serve a vital role in shaping a City that emerges stronger from the pandemic and is resilient to future shocks. I look forward to working with the Mayor and the Board of Supervisors to enact the recommendations of this Plan.

Carmen Chu

Carmen Chu
City Administrator

From:	Joni
To:	Jalipa, Brent (BOS)
Cc:	SF Climate Emergency
Subject:	File #230265: 22 community organizations implore you: Please make room for climate on the 2024 ballot
Date:	Monday, April 17, 2023 5:09:18 PM
Attachments:	page1image5870880.png page1image5871712.png page1image5872128.png page1image5874416.png page1image5874624.png page1image5874832.png page1image5875248.png page1image5876080.png page1image5876288.png page1image5876496.png page1image5876912.png page1image5877120.png

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Dear Budget & Appropriations Committee -

Please find our letter below, both in the body of this email and attached as a pdf. Thank you.

Joni Eisen, Steering Committee, SF Climate Emergency Coalition


San Francisco
nature in the city


Emerald Cities
COLLABORATIVE
America empowered.


MOTHERS
OUT
FRONT


MARIE HARRISON COMMUNITY FOUNDATION
CAN WE LIVE
.ORG


FRIENDS OF THE
URBAN FOREST


The Climate
Reality Project
San Francisco Policy Action


San Francisco Tomorrow
Since 1970, Working to Protect the Urban Environment


URBAN ENVIRONMENTALISTS


SAN FRANCISCO
BICYCLE
COALITION


cool the earth


350BayArea


Acterra
ACTION FOR A
HEALTHY PLANET


Sutro
Stewards


INDIVISIBLE SF


Citizens' Climate Lobby
San Francisco chapter


Our Cities, Our Counties, Our State
PDA-CA

April 17, 2023

BOS Budget & Appropriations Committee

Cc: Brian Strong, Director, Office of Resilience and Capital Planning; Ben Rosenfield, City Controller; Carmen Chu, City Administrator & Capital Planning Committee Chair

Dear Budget & Appropriations Committee:

Please make room for climate on the 2024 ballot.

We, the undersigned, appreciate your participation in the March 15th hearing at City Hall to discuss recommendations in the Berkeley Center for Law, Energy & the Environment (CLEE) report. But you don't seem to be taking these recommendations seriously enough. As a reminder, the ones concerning bonds - unanimously endorsed by the Board of Supervisors in December - are:

- A dedicated $300-500 million General Obligation bond for building decarbonization, to fund eciency and electrication retrofits for existing residential buildings;

- Increasing the size of the upcoming affordable housing GO bond by $50-100 million to fund the San Francisco Housing Accelerator Fund for Climate Action Plan-aligned housing investment;

- A dedicated $300-500 million transportation GO Bond to fund public transit, active transportation, and electric vehicle charging infrastructure.

The above could be three separate GO bond proposals, or instead a single, comprehensive GO bond for building decarbonization, housing, and transportation investments. A bond could help replace the thousands of trees lost in this winter's storms: one of the most tangible climate change impacts the City has experienced.

YOU have the power to craft the climate bond that seems best to you for the ballot in 2024. The ballot must provide meaningful funding to implement our city's Climate Action Plan and achieve our climate goals in time. Please don't wait.

According to the recent IPCC Synthesis Report, only if we act NOW can we fend off the worst

damage and secure a livable, sustainable planet for generations to come. This does not mean only trying to prepare in advance of the inevitable next disaster. It means doing all we can to address the actual cause of climate change: reducing greenhouse-gas emissions, primarily from buildings and transportation. You need to make sure that there is enough money to do this, leaving no one behind for lack of funds. The recent Bay Area Air Quality Management District vote to require that end-of-use gas-fueled water and space heaters be replaced with electric ones underscores the need to help low-income communities comply with the coming rule changes.

The IPCC also stresses the need for immediate action on all fronts. The federal and state governments have taken serious action on climate in recent years, but this by no means absolves San Francisco from doing the same. In fact, city action and funding are indispensable to meeting national and global climate goals. Sitting it out is simply not an option.

Please find a way to include a climate bond on the ballot in 2024. To quote climate scientist Katharine Hayhoe: "Climate change stands between us and a better future. Many of the solutions are already at hand. At this point, the only question is: what are we waiting for?"

We want a chance to vote for a better future. Please give San Francisco something to be really proud of for Earth Month. Thank you.

Sincerely,

Steering Committee, **SF Climate Emergency Coalition**

Laura Neish, Executive Director, **350 Bay Area**

Elena Engel, Coordinating Committee, **350 San Francisco**

Kat Broomall, SF Circle, Coordinating Committee, **1,000 Grandmothers for Future Generations**

Lauren Weston, Executive Director, **Acterra: Action for a Healthy Planet**

Chris Chidsey, Chapter Lead, **Citizens' Climate Lobby SF Chapter**

Amanda Millstein, MD and Ashley McClure, MD, Co-founders, **Climate Health Now**

Paul Wermer, Co-lead, **Climate Reality Project San Francisco Policy Action**

Carleen Cullen, Executive Director, **Cool the Earth**

Megan Leary, Community Engagement & Policy Manager, **Emerald Cities Bay Area**

Brian Wiedenmeier, Executive Director, **Friends of the Urban Forest**

Maggie Marks, Director, **Garden for the Environment**

Arieann Harrison, Executive Director, **Marie Harrison Community Foundation For Social and Environmental Justice**

Larry Baskett, Steering Committee Member, **Indivisible SF**

Maia Piccagli, Co-founder, **Mothers Out Front San Francisco**

Amber Hasselbring, Executive Director, **Nature in the City**

Shirley Golub and Hae Min Cho, Co-chairs, **Progressive Democrats of California, SF Chapter**

Robert M. Gould, MD, President, **San Francisco Bay Physicians for Social Responsibility**

Janelle Wong, Executive Director, **San Francisco Bicycle Coalition**

Jennifer Clary, President, **San Francisco Tomorrow**

Ildiko Polony, Executive Director, **Sutro Stewards**

Joanna Gubman, Executive Director, **Urban Environmentalists**

From: Margaret Chen
To: Jalipa, Brent (BOS)
Subject: #230265
Date: Monday, April 17, 2023 9:01:22 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear SF Supervisors,

I have been a resident of SF since 1979 and I vote every election. As a retired ObGyn physician who has practiced in SF for 36 yrs and a Clinical Professor, emeritus, of ObGyn at UCSF, I am here to writing you to about the health harms of climate change for my patients- vulnerable pregnant mothers and their unborn babies.

The Intergovernmental Panel of Climate Change, IPCC, says that Climate Change is causing a "Code Red" for humanity. Climate Chaos is confronting us now. Flooding is causing more ER visits for GI problems, hypothermia, injuries and drowning. The drought and wildfires cause pulmonary and cardiovascular problems and in my specialty- preterm labor and delivery and more stillbirths. All this climate chaos causes mental anxiety and stress.

We can no longer procrastinate or delay. We need to urgently confront the climate health emergency that faces our planet, my patients and your constituents. The SF supervisors have the power to be an influential "protector" of the people of SF by funding and promoting the SF Dept of the Environment, so they can carry out the Climate Action Plan. Please vote to include the climate-related GO bonds so we can address this Climate Emergency!

Sincerely,
Margie Chen MD
Clinical Professor, emeritus
Department of Obstetrics, Gynecology and Reproductive Sciences
UCSF

From:	Frank Lorch
To:	Jalipa, Brent (BOS)
Subject:	SF needs a climate-focused bond measure on the 2024 ballot
Date:	Monday, April 17, 2023 9:49:25 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mr. Jalipa,

I really want a climate-focused bond measure on the 2024 ballot.
According to the most recent IPCC Synthesis Report, only if we act NOW can we fend off the worst damage and secure a livable, sustainable planet for generations to come. We must do all we can to reduce greenhouse-gas emissions, primarily from buildings and transportation, and we must leave no one behind for lack of funds. We need to make sure there is enough money for this, the greatest task of our civilization. Also, a bond could help replace the thousands of trees lost in this winter's storms.
Thank you for your time and consideration.
Frank Lorch
San Francisco
--
"More" does not mean "Better"

From: Katie Brooks
To: Jalipa, Brent (BOS)
Subject: #230265
Date: Monday, April 17, 2023 9:59:58 PM
Attachments: #230265.msg

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

From: N T
To: Jalipa, Brent (BOS)
Subject: I want a climate-focused bond measure on the 2024 ballot
Date: Monday, April 17, 2023 10:02:35 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I'm a SF homeowner since 2018 and I plan to live in for the foreseeable future unless the city becomes unbearable and loose its role as a leading progressive city. I'm very concerned about the city's action towards climate change solutions.

- I'd like to see GO bond being available which will replace the thousands of trees lost in this winter's storms: one of the most tangible climate change impacts the City has experienced.
- According to the recent IPCC Synthesis Report, only if we act NOW can we fend off the worst damage and secure a livable, sustainable planet for generations to come. We must do all we can to reduce greenhouse-gas emissions, primarily from buildings and transportation, and we must leave no one behind for lack of funds. You must make sure there is enough money for this, the greatest task of our civilization.
- We want a chance to vote for a better future.

Thank you,
Nina Tseng

From: John Anderson
To: Jalipa, Brent (BOS)
Subject: Comment to the Budget and Appropriations Committee on the new 10-year bond schedule
Date: Monday, April 17, 2023 10:13:50 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I am outraged that the current schedule for city bonds does not have bonds for mitigating the climate crisis. There is no substitute for action to reduce greenhouse gas emissions, especially in the two most critical sectors of buildings and transportation.

For years we have been hearing Greta Thunberg and hundreds of thousands of other youth saying things like “we want you to act like your house is on fire. Because it is.” We listen, and nod, and say things like “yes, but you have to realize how many other urgent matters there are.” But things are only going to get worse, and unless we take action to mitigate the climate crisis now, they are going to get much worse much faster. To give one example: this spring we saw weather so violent that interstate commerce was delayed. What will it do to San Francisco’s economy when such weather becomes routine?

Avoiding suffering from climate change is no longer an option; our inaction has seen to that. But if we take immediate action we can still mitigate its effects and keep it to a level we and our children can survive. If we continue with business as usual that won’t happen, and it will be on our heads. If the bond schedule does not include programs to reduce greenhouse gas reductions, that schedule should not be approved for a full board vote.
Sincerely,
John Anderson
San Francisco voter, District 2
94115

From: Atid Kimelman
To: Jalipa, Brent (BOS)
Subject: file #230265 - include climate focused bonds in 10-year bond schedule
Date: Monday, April 17, 2023 10:47:24 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To whom it may concern,

I am a resident of San Francisco living at 8 Buchanan St, San Francisco, CA 94102. I am very concerned that the Budget and Appropriations Committee's 10-year Bond Schedule does not contain any Climate-focused bonds.

When it comes to the climate crisis, we do not have 10 years to wait! I want the city to fund climate action by putting a climate-focused bond measure on the ballot in 2024.

The Board of Supervisors has already unanimously endorsed a recommendation for a very significant amount of GO bond funding for climate work including:

$300-500 million for building decarbonization by replacing natural gas power with electricity;
$50-100 million to the San Francisco Housing Accelerator Fund to make new affordable housing align with the Climate Action Plan;
And $300-500 million to fund public transit, active transportation, and electric vehicle charging infrastructure.

A bond could help replace the thousands of trees lost in this winter’s storms, one of the most tangible climate change impacts the City has experienced.

I hope to raise a thriving family in San Francisco but I and thousands of others won't be able to that if we don't tackle climate change and keep our city safe and vibrant.

Thank you,
Atid Kimelman

From: Mary Scheib
To: Jalipa, Brent (BOS)
Subject: SF BOS Must make climate a funding priority
Date: Monday, April 17, 2023 11:18:56 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

City officials, Board of Supervisors you must be serious about funding climate action now. You must show specifically how climate change is Being addressed in the Bond schedule.We need To be assured of bold and quick action or The bond schedule should not be approved.

Sincerely,

Mary Scheib

(94131)

When you do things from your soul, you feel a river moving in you, a joy.
Jalaluddin Rumi

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From: Colette Crutcher
To: Jalipa, Brent (BOS)
Subject: file #230265
Date: Tuesday, April 18, 2023 6:18:59 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I urge the Board of Supervisors to include a bond funding strong climate action in the 10 year bond schedule. At the moment such a bond is not included in the schedule . The time for dithering over what to do and when to do it as a response to the climate emergency is long past. We know what MUST be done, only the funds to pay for it are lacking. Local government must lead on this issue, taking strong steps towards decarbonizing, municipality by municipality. San Francisco should be a leader in this regard. The Supervisors should not approve any schedule that does not include funding for bold climate action. San Francisco voters will give their assent to any effective bond measure which moves the City into the forefront of efforts to stave off the the worst climate outcomes that our continued inaction will only make inevitable.

Thank you,
Mark Roller
316 Highland Av
San Francisco, Ca 94110

From: Judy Schultz
To: Jalipa, Brent (BOS)
Subject: file #230265
Date: Tuesday, April 18, 2023 6:54:56 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I am writing to implore the Budget and Appropriations Committee to include Climate Bonds in the 10 year bond schedule.

Despite the Board of Supervisors having declared a "Climate Emergency" 4 years ago, the City has taken very little of the "immediate and accelerated action to address the climate crisis and limit global warming to 1.5 degrees Celsius" that was called for in the emergency declaration.

Although there have been meetings and plans and goals, many of which are described in the Climate Action Plan (CAP), there have been woefully few actual actions in the four years since the declaration – and almost no funding. I have read that the Mayor's budget did not call for **any** funding for the CAP in this year's budget, and that it has been a struggle to get the Board of Supervisors to request even minimal funding as well.

There are countless actions this City can take to mitigate climate change, for example: planting trees; installing EV chargers; transitioning city vehicles to EV's; enlisting schools, civic organizations, community groups, etc, in educational and grass roots actions to increase vegetation and decrease emissions; enact an ordinance banning idling vehicle motors; the list is endless.

But these actions require funding, and given the Mayor's and Board of Supervisors' inattention to those funding needs, we must have the ability to issue climate bonds to fund them. The citizens of San Francisco want to mitigate climate change. We want our City to help us do more, and I am certain we would pass climate bonds if they were allowed on the ballot.

Please include climate bonds in the 10 year bond schedule, beginning with next year's bonds!

Thank you for your consideration.

From:	Laura Saunders
To:	Jalipa, Brent (BOS)
Subject:	I want a climate-focused bond measure on the 2024 ballot.
Date:	Tuesday, April 18, 2023 7:38:11 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget and Appropriations Committee,

The Board of Supervisors has already unanimously endorsed a recommendation for a very significant amount of GO bond funding for climate work including:
$300-500 million for building decarbonization by replacing natural gas power with electricity

$50-100 million to the San Francisco Housing Accelerator Fund to make new affordable housing align with the Climate Action Plan

$300-500 million to fund public transit, active transportation, and electric vehicle charging infrastructure

According to the recent IPCC Synthesis Report, only if we act NOW can we fend off the worst damage and secure a livable, sustainable planet for generations to come. We must do all we can to reduce greenhouse-gas emissions, primarily from buildings and transportation, and we must leave no one behind for lack of funds. You must make sure there is enough money for this, the greatest task of our civilization.

Sincerely,
Laura Saunders
170 King St

From:	Homer Boushey
To:	Jalipa, Brent (BOS)
Cc:	barbara wilson
Subject:	Need for Bond to fund Climate Action
Date:	Tuesday, April 18, 2023 7:54:02 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

The need for action to prepare for climate change is urgent. We do not have 10 years to wait. **We urge the Budget and Appropriations Committee to include a Climate-focused bond** on on the list of Bonds that the City will put on the ballot over the next 10 years.

To fund climate action we will need a bond measure on the ballot in 2024. I urge the Budget and Appropriations Committee to make this possible.

Sincerely,

Homer and Virginia Boushey

San Francisco, CA

Sent from my iPad

From: Casey Cameron
To: Jalipa, Brent (BOS)
Subject: Climate cannot wait!
Date: Tuesday, April 18, 2023 8:08:12 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Brent Jalipa,

Please include a climate-focused bond measure on the 2024 ballot. The climate crisis is mounting, and it demands action - there is no time to waste!

Thank you,

Casey Cameron
1308 Greenwich Court
San Jose CA 95125

From: Martin
To: Jalipa, Brent (BOS)
Subject: Climate focused bond
Date: Tuesday, April 18, 2023 8:35:26 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear San Francisco Supervisors,

I kindly ask you that the city of San Francisco funds climate action by putting a bond measure on the ballot in 2024.

Sincerley,
Martin Breuer

From: David Berney Needleman
To: Jalipa, Brent (BOS)
Subject: file #230265
Date: Tuesday, April 18, 2023 8:35:59 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

As a resident of San Francisco, I am alarmed that there is not yet a bond measure specifically targeting action on the climate crisis on the 10-year bond schedule. As we saw with this year's atmospheric rivers and recent fire seasons, we are already feeling the impact of climate change. It is imperative that San Francisco support action both to be a global leader in emissions reduction (for example, by providing funding for transitioning homes and small businesses from natural gas to fully electric and by transitioning all muni buses to zero-emissions) and to begin adaptation to our changing climate. I urge you to include such a measure on the schedule for 2024 and not to send a schedule to the full board for approval without such a measure.

Sincerely,
David Berney Needleman
3564 18th St
San Francisco, CA 94110

From:	David Fairley
To:	Jalipa, Brent (BOS)
Cc:	Elena Engel
Subject:	Funding to fight climate change is imperative
Date:	Tuesday, April 18, 2023 9:00:55 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Re: file # 230265

Dear Supervisors,

Combatting climate change is a battle that can't wait. To do its part, San Francisco must electrify its buildings, thereby eliminating its use of natural gas – SF's biggest single source of climate emissions. This requires the retrofitting of over 200,000 buildings, a huge task, ultimately costing several billion dollars. We absolutely need to get a place to begin this process in the bond-funding pipeline NOW. Another 10 years will be too late.

Sincerely yours,

David Fairley

San Francisco

From: Nancy Haber
To: Jalipa, Brent (BOS)
Subject: file #230265: Ten Year Capital Expenditure Plan
Date: Tuesday, April 18, 2023 10:13:35 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget and Appropriations Committee members,

I write to urge you to put a climate-focused bond measure on the 2024 ballot. We must find serious and substantial funding to implement our city's Climate Action Plan. We must not delay! The recent IPCC Synthesis Report says that if we act NOW we can fend off the worst damage and secure a livable, sustainable future for generations to come.

We must take immediate action to reduce the actual cause of climate change: doing our part to reduce our emissions, primarily from buildings and transportation. You need to make sure that there is enough money to do this, so that people who cannot afford such actions are not left behind.

The Board of Supervisors has already unanimously endorsed a recommendation for a very significant amount of GO bond funding for climate work including:

$300-500 million for building decarbonization by replacing natural gas power with electricity;
$50-100 million to the San Francisco Housing Accelerator Fund to make new affordable housing align with the Climate Action Plan
$300-500 million to fund public transit, active transportation, and electric vehicle charging infrastructure.

Additionally, a bond measure should help replace the thousands of trees lost in this winter's storms: one of the most tangible climate change impacts the City has experienced.

The proposed schedule does not contain any Climate-focused bond; nor does it include significant measures to reduce our emissions, mitigate our climate emergency, or support the necessary transition to electrification and net-zero emissions for all San Franciscans.

The climate emergency is upon us. We do not have 10 years to wait! Without these urgent measures to address climate change boldly and quickly, the bond schedule should not be approved for a full Board vote.

Please do all you can to put a strong climate-focused bond on the 2024 ballot.

Sincerely,

Nancy Haber
73 Hazelwood Ave
San Francisco, CA 94112

From: Barbara Jue
To: Jalipa, Brent (BOS)
Subject: Urgent need to fund climate action
Date: Tuesday, April 18, 2023 10:17:00 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I am a constituent in District 6 and an ardent environmental voter. It was disappointing to learn that the City's 10-year Bond Schedule, which the Budgets & Appropriations Committee will be voting on, does not contain a bond that would finance solutions to climate change. We have an ambitious Climate Action Plan and it can't be implemented without the required direct funds to achieve its goals. We do not have 10 years to wait!

We spend a lot of money and time on studies, analytics, planning, etc., to produce first-class reports with constructive recommendations that address the climate problems. Yet, we never put forward enough money on implementation and execution, and the window of opportunity to make a difference keeps shrinking. The Board and Mayor must put the highest priority on securing a bond, or other funding, to realize these climate-focused goals. Let's do this now!

Barbara Jue
81 Lansing Street, #411

From:	barbara wilson
To:	Jalipa, Brent (BOS); ChanStaff (BOS); MandelmanStaff, [BOS]; Ronen, Hillary; Safai, Ahsha (BOS); Walton, Shamann (BOS)
Subject:	Ensure that San Francisco is known to all as a Climate Forward City
Date:	Tuesday, April 18, 2023 10:20:08 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Mr. Jalipa and San Francisco Budget Committee Members,

We do not have 10 years to wait! We want the city to fund climate action by putting a bond measure on the ballot in 2024.The Budget and Appropriations Committee needs to hear our voices in support of funding urgent climate action.

Let's ensure a COVID recovery by securing a reputation as being a climate-forward city as the nation and the world seek green and resilient cities to visit.

With all respect,

Barbara Sinton Wilson
4th generation San Francisco Native

From: Glen Thomas
To: Jalipa, Brent (BOS)
Subject: file #230265
Date: Tuesday, April 18, 2023 10:27:21 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

The Budget & Appropriations Committee needs to prioritize funding for climate change in the upcoming 10-year bond schedule! This is urgent and impacts all SF citizens.

Thank you!

Glen Thomas
512 Van Ness Ave.
SF 94102

--
Glen Thomas (he/they)
ACSM Certified Exercise Physiologist
EXOS Performance Coach

From: Corey Monteith
To: Jalipa, Brent (BOS)
Subject: file #230265: Ten Year Capital Expenditure Plan
Date: Tuesday, April 18, 2023 10:34:36 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget and Appropriations Committee members,

I write to urge you to put a climate-focused bond measure on the 2024 ballot. We must find serious and substantial funding to implement our city's Climate Action Plan. We must not delay! The recent IPCC Synthesis Report says that if we act NOW we can fend off the worst damage and secure a livable, sustainable future for generations to come. Please consider how many of us are or have children and grandchildren who deserve a livable future.

We must take immediate action to reduce the actual cause of climate change: doing our part to reduce our emissions, primarily from buildings and transportation. You need to make sure that there is enough money to do this, so that people who cannot afford such actions are not left behind.

The Board of Supervisors has already unanimously endorsed a recommendation for a very significant amount of GO bond funding for climate work including:

$300-500 million for building decarbonization by replacing natural gas power with electricity;
$50-100 million to the San Francisco Housing Accelerator Fund to make new affordable housing align with the Climate Action Plan
$300-500 million to fund public transit, active transportation, and electric vehicle charging infrastructure.

Additionally, a bond measure should help replace the thousands of trees lost in this winter's storms: one of the most tangible climate change impacts the City has experienced.

The proposed schedule does not contain any Climate-focused bond; nor does it include significant measures to reduce our emissions, mitigate our climate emergency, or support the necessary transition to electrification and net-zero emissions for all San Franciscans.

The climate emergency is upon us. We do not have 10 years to wait! Without these urgent measures to address climate change boldly and quickly, the bond schedule should not be approved for a full Board vote.

Please do all you can to put a strong climate-focused bond on the 2024 ballot.

Sincerely,

Corey Monteith
71 Margaret Ave
San Francisco, 94112

From:	Leonard Monteith
To:	Jalipa, Brent (BOS)
Subject:	Urgent action needed
Date:	Tuesday, April 18, 2023 10:41:31 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget and Appropriations Committee members,

I write to urge you to put a climate-focused bond measure on the 2024 ballot. We must find serious and substantial funding to implement our city's Climate Action Plan. We must not delay! The recent IPCC Synthesis Report says that if we act NOW we can fend off the worst damage and secure a livable, sustainable future for generations to come.

We must take immediate action to reduce the actual cause of climate change: doing our part to reduce our emissions, primarily from buildings and transportation. You need to make sure that there is enough money to do this, so that people who cannot afford such actions are not left behind.

The Board of Supervisors has already unanimously endorsed a recommendation for a very significant amount of GO bond funding for climate work including:

$300-500 million for building decarbonization by replacing natural gas power with electricity;
$50-100 million to the San Francisco Housing Accelerator Fund to make new affordable housing align with the Climate Action Plan
$300-500 million to fund public transit, active transportation, and electric vehicle charging infrastructure.

Additionally, a bond measure should help replace the thousands of trees lost in this winter's storms: one of the most tangible climate change impacts the City has experienced.

The proposed schedule does not contain any Climate-focused bond; nor does it include significant measures to reduce our emissions, mitigate our climate emergency, or support the necessary transition to electrification and net-zero emissions for all San Franciscans.

The climate emergency is upon us. We do not have 10 years to wait! Without these urgent measures to address climate change boldly and quickly, the bond schedule should not be approved for a full Board vote.

Please do all you can to put a strong climate-focused bond on the 2024 ballot.

Sincerely,

Leonard K. Monteith
73 Hazelwood Ave
San Francisco, CA 94112

From: Elliot Helman
To: Jalipa, Brent (BOS)
Subject: I want a climate-focused bond measure on the 2024 ballot
Date: Tuesday, April 18, 2023 10:43:49 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

The Board of Supervisors has already unanimously endorsed a recommendation for a very significant amount of GO bond funding for climate work. Without resiliency to survive climate change, everything else doesn't matter.

Thanks.

eliot helman

San francisco

From:	Joyce Calagos
To:	Jalipa, Brent (BOS)
Subject:	Please support funding for urgent Climate Action tomorrow, #230265
Date:	Tuesday, April 18, 2023 10:45:57 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear S.F. Budget and Appropriations Committee,

The number for Tuesday's Budget meeting is #230265.

As part of San Francisco's Climate Emergency Coalition, as a spiritual mentor for the global Laudato Si Movement which calls us to listen to "The Cry of the Earth, and the Cry of the Poor," and as the first non-canonically professed Provincial Lay Promoter for Justice, Peace and Care of Creation for the Western Dominican Province, from 2002-2008, I plead with you to support a budget that strongly supports urgent Climate Action.

We need a budget that supports all Creation; all peoples, all things, the planet, and the universe **NOW**! We don't have ten years to wait.

In the Book of Genesis 1:28, God tells Adam and Eve to have dominion over the fish, the birds, etc. But, "dominion" does not mean "domination," exploitation, or taking advantage of. Humans, who are created in the image and likeness of God, are to imitate God by caring for Creation as God, our Creator cares for Creation.

The Book of Genesis 1:31 says that God saw everything that He had made, and indeed, it was very good. Therefore, since everything that God has created is good, we need to care for everything in Creation because everything is good.

Therefore, please, please, support strong funding for urgent Climate Action in our San Francisco budget.

Sincerely. in Christ's healing Love,

Miss Joyce Calagos, O.P., M.Div.

From: Len Carella
To: Jalipa, Brent (BOS)
Subject: 10-year Bond Schedule
Date: Tuesday, April 18, 2023 10:52:48 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear committee members:

As a San Francisco resident, ***I want a climate-focused bond measure on the 2024 ballot.***

- According to the recent IPCC Synthesis Report, only if we act NOW can we fend off the worst damage and secure a livable, sustainable planet for generations to come. We must do all we can to reduce greenhouse-gas emissions, primarily from buildings and transportation, and we must leave no one behind for lack of funds. You must make sure there is enough money for this, the greatest task of our civilization.
- We want a chance to vote for a better future.

Sincerely-Len Carella

From: Anuraag Jhawar
To: Jalipa, Brent (BOS)
Subject: Climate Bond
Date: Tuesday, April 18, 2023 11:00:46 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

As a San Francisco resident, **I am writing to urge the City to include a climate bond on the ballot in 2024.**

The Board of Supervisors has already unanimously endorsed a recommendation for a very significant amount of GO bond funding for climate work including:

- $300-500 million for building decarbonization by replacing natural gas power with electricity;
- $50-100 million to the San Francisco Housing Accelerator Fund to make new affordable housing align with the Climate Action Plan
- $300-500 million to fund public transit, active transportation, and electric vehicle charging infrastructure.

A bond could help replace the thousands of trees lost in this winter's storms: one of the most tangible climate change impacts the City has experienced.

According to the recent IPCC Synthesis Report, only if we act NOW can we fend off the worst damage and secure a livable, sustainable planet for generations to come. We must do all we can to reduce greenhouse-gas emissions, primarily from buildings and transportation, and we must leave no one behind for lack of funds. You must make sure there is enough money for this, the greatest task of our civilization.

We want a chance to vote for a better future.

Thanks,
--
Anuraag Jhawar

T: 760.212.9638
E: ajhawar32@gmail.com

From: Zachary Monteith
To: Jalipa, Brent (BOS)
Subject: Climate Focused Bond Measure - 2024
Date: Tuesday, April 18, 2023 11:04:10 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget and Appropriations Committee members,

I urge you to put a climate-focused bond measure on the 2024 ballot. We must find serious and substantial funding to implement our city's Climate Action Plan. We must not delay! The recent IPCC Synthesis Report says that if we act NOW we can fend off the worst damage and secure a livable, sustainable future for generations to come.

We must take immediate action to reduce the actual cause of climate change: doing our part to reduce our emissions, primarily from buildings and transportation. You need to make sure that there is enough money to do this, so that people who cannot afford such actions are not left behind.

The Board of Supervisors has already unanimously endorsed a recommendation for a very significant amount of GO bond funding for climate work including:

$300-500 million for building decarbonization by replacing natural gas power with electricity;
$50-100 million to the San Francisco Housing Accelerator Fund to make new affordable housing align with the Climate Action Plan
$300-500 million to fund public transit, active transportation, and electric vehicle charging infrastructure.

Additionally, a bond measure should help replace the thousands of trees lost in this winter's storms: one of the most tangible climate change impacts the City has experienced.

The proposed schedule does not contain any Climate-focused bond; nor does it include significant measures to reduce our emissions, mitigate our climate emergency, or support the necessary transition to electrification and net-zero emissions for all San Franciscans.

The climate emergency is upon us. We do not have 10 years to wait! Without these urgent measures to address climate change boldly and quickly, the bond schedule should not be approved for a full Board vote.

Please do all you can to put a strong climate-focused bond on the 2024

ballot.

Sincerely,

Zachary Monteith
73 Hazelwood Ave,
San Francisco, CA 94112

From: Jean Freeman
To: Jalipa, Brent (BOS)
Subject: Budget Agenda
Date: Tuesday, April 18, 2023 1:10:29 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please include funding for mitigation of climate change in the forthcoming budget.

From: Julie Lindow
To: Jalipa, Brent (BOS)
Subject: file #230265
Date: Tuesday, April 18, 2023 1:22:55 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear San Francisco Supervisors,
I am writing to ask you to please vote to include the climate-related GO bonds so we can address our Climate Emergency.

I have been a resident of SF since 1988, and my husband was born and raised here. We vote in every election.

I spent more than a decade working in medical education and communications at the University of California, San Francisco, and I continue to work with physician climate-health activists. I have worked with many physicians and health professionals on educational materials about the health harms of climate change. **Climate change is our number one public health emergency because it affects everyone, but particularly our city's more vulnerable and undeserved populations.**

The United Nation's Intergovernmental Panel of Climate Change, IPCC, says that Climate Change is causing a “Code Red” for humanity. Climate Chaos is confronting us now. Extreme weather events as we have seen just recently, flooding and wildfires, all these cause major health issues. Our gas stoves can cause worse indoor air pollution than outdoor air pollution. And gas water heaters and furnaces cause more air pollution than all our region's passenger cars.

We need to urgently confront the climate health emergency that faces our planet and our city. San Francisco claims to be a C40 city climate leader, **BUT our excellent climate plan has no funding.** We cannot wait. In order to meet the zero emission targets outline by the United Nations' reports and set by California, and our regional air quality goals, we need every city to take action.

As SF Supervisors, you have the power to be an influential “protector” of SF citizens and their health by funding and promoting the SF Dept of the Environment, so they can carry out the Climate Action Plan. **Please vote to include the climate-related GO bonds so we can address this Climate Emergency!**

Thank you!
Julie Lindow
516 1/2 Linden Street
San Francisco, CA 94102

JulieLindow.com
415-710-4991

From: Robert Gould
To: Jalipa, Brent (BOS)
Subject: file #230265 --- Need for SF Climate-Focused Bond
Date: Tuesday, April 18, 2023 1:35:41 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear SF Supervisors Chan, Mandelman, Ronen, Walton and Safai:

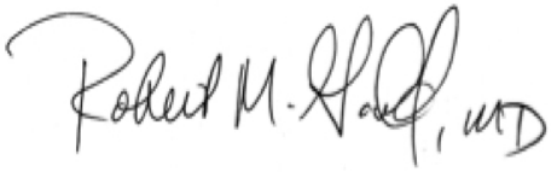
My name is Robert M. Gould, MD, residing at 311 Douglass Street in SF, a constituent of Supervisor Mandelman.

I worked as a Pathologist at Kaiser Hospital in San Jose for over 30 years until 2012, when I became an Associate Adjunct Professor at UCSF School of Medicine, working in our Program on Reproductive Health and the Environment. I am also a member of the Santa Clara County Medical Association, and a member of the House of Delegates for the California Medical Association. I've been on the National Board of Physicians for Social Responsibility (PSR) , since 1993, serving twice as President. Since 1989 I've also been President of San Francisco Bay PSR, for whom I'm writing today, representing hundreds of health professionals, who speak for the health of our patients and communities harmed by global warming, and associated air pollution impacts.

As such I want to underscore PSR's strong support of you placing a *climate-focused bond* on the ballot schedule for 2024.

On behalf our members, I thank you in advance for your consideration of this proposal that is so important for protecting environmental and public health so threatened by our accelerating climate emergency.

Sincerely,



Robert M. Gould, MD
President
San Francisco Bay Physicians for Social Responsibility

From: Christine
To: Jalipa, Brent (BOS)
Subject: PUBLIC COMMENT: 10-year Bond Schedule
Date: Tuesday, April 18, 2023 2:02:18 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

The proposed 10-year Bond Schedule does not contain any Climate-focused bond. We do not have 10 years to wait! We want the city to fund climate action by putting a bond measure on the ballot in 2024.

Christine Wilson

From: Jane le Wong
To: Jalipa, Brent (BOS)
Subject: Climate Focused Bond s needed now!
Date: Tuesday April 18 2023 3:33:20 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Board of Supervisors & Appropriations Committee

The Board of Supervisors has unanimously endorsed a recommendation for a very significant amount of General Obligation bond funding to combat climate change. The work includes this work

- $300-500 million for building decarbonization by replacing natural gas power with electricity;
- $50-100 million to the San Francisco Housing Accelerator Fund to make new affordable housing align with the Climate Action Plan
- $300-500 million to fund public transit, active transportation, and electric vehicle charging infrastructure

Also, the bond could help replace the thousands of trees lost in this winter's storms: one of the most tangible climate change impacts the City has experienced.

According to the recent IPCC Synthesis Report, only if we act NOW can we fend off the worst damage and secure a livable, sustainable planet for generations to come. We must do all we can to reduce greenhouse-gas emissions, primarily from buildings and transportation, and we must leave no one behind for lack of funds.

You must make sure there is enough money for this, the greatest task of our civilization. We want a chance to vote for a better future.

Thank you for taking action,

Janelle Wong

--

Janelle Wong
Executive Director
Text or call 415.226.9168 | jane.le@sfbike.org
Pronouns she, her

San Francisco Bicycle Coalition

Promoting the Bicycle for Everyday Transportation
1720 Market St.
San Francisco, CA 94102

From: Linda Weiner
To: Jalipa, Brent (BOS)
Subject: PLS READ Climate Action Bond
Date: Tuesday, April 18, 2023 4:26:19 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I urgently request the SF Budget and Appropriations Committee to include urgent funding for climate change in the 10 year bond schedule to be discussed on Wednesday, April 19th for the 2024 ballot. This is especially important for those areas of San Francisco which will be most impacted, particularly in Bayview/Hunter's Point, and other neighborhoods, due to rising waters.

There literally is no time to waste, as we can determine from local, state, national and international studies. Every year, the impacts of climate change get worse and worse, particularly for low income and communities of color. San Francisco is a leader on so many environmental issues; surely, this would be at the top of the list.

I write these comments with some background on the issue; now retired, I was the Director of Air Quality Advocacy for the state offices of the American
Lung Association for many years.

The bottom line is that time is of the essence. If we cannot show specifically where in the bond schedule climate change is actually being addressed boldly and quickly, the bond schedule should not be approved for a full Board vote. It is that important.

Thank you.

Linda Weiner
San Francisco resident of 55 years
District 9

From: Linda Weiner
To: Jalipa, Brent (BOS)
Subject: File #230265 - PLS READ
Date: Tuesday, April 18, 2023 4:31:44 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Below find an email I sent a few moments ago, but I forgot to mention the file number for the issue:File #230265

I urgently request the SF Budget and Appropriations Committee to include urgent funding for climate change in the 10 year bond schedule to be discussed on Wednesday, April 19th for the 2024 ballot. This is especially important for those areas of San Francisco which will be most impacted, particularly in Bayview/Hunter's Point, and other neighborhoods, due to rising waters.

There literally is no time to waste, as we can determine from local, state, national and international studies. Every year, the impacts of climate change get worse and worse, particularly for low income and communities of color. San Francisco is a leader on so many environmental issues; surely, this would be at the top of the list.

I write these comments with some background on the issue; now retired, I was the Director of Air Quality Advocacy for the state offices of the American
Lung Association for many years.

The bottom line is that time is of the essence. If we cannot show specifically where in the bond schedule climate change is actually being addressed boldly and quickly, the bond schedule should not be approved for a full Board vote. It is that important.

Thank you.

Linda Weiner
San Francisco resident of 55 years
District 9

From: Neil Alberg
To: Jalipa, Brent (BOS)
Subject: Climate-focused bond in 10-year Bond Schedule
Date: Tuesday, April 18, 2023 4:40:08 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hi Brent,

The 10-year Bond Schedule that is being voted on tomorrow does not contain any Climate-focused bond. As a constituent, this deeply concerns me. We do not have 10 years to wait to fund any climate action. I strongly encourage this to be amended before the Bond Schedule is passed.

Thank you,
Neil Alberg

From: Michael Martin
To: Jalipa, Brent (BOS)
Subject: File #230265
Date: Tuesday, April 18, 2023 4:52:26 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Tomorrow, Wednesday, April 19th, the Budget & Appropriations Committee will meet to vote on the 10-year bond schedule. I am aware that the proposed schedule does not contain any "climate-focused" bonds.

If San Francisco wants to put forth a serious effort to stop climate change, we must spend money to add climate change.

Please support bond measure funding of urgent climate action in as many ways as possible.

Mike
2 Pacheco Street
San Francisco, CA 94116

Michael J. Martin, MD, MPH, MBA

Associate Clinical Professor

Department of Epidemiology & Biostatistics

University of California, San Francisco

Mission Hall: Global Health & Clinical Sciences Building

550 16th Street, 2nd floor

San Francisco, CA 94158-2549

415-665-5624

mmartinmd@gmail.com

From: Alice Jolimaitre
To: Jalipa, Brent (BOS)
Subject: Wednesday, April 19th Budget and Appropriations Committee Comment
Date: Tuesday, April 18, 2023 6:22:48 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello,

My name is Alice Jolimaitre, and I live and teach in San Francisco.

I am writing to request a climate-focused bond measure on the 2024 ballot.

According to the recent IPCC Synthesis Report, only if we act NOW can we fend off the worst damage and secure a livable, sustainable planet for generations to come. We must do all we can to reduce greenhouse-gas emissions, primarily from buildings and transportation, and we must leave no one behind for lack of funds. You must make sure there is enough money for this, the greatest task of our civilization.

Thank you,

Alice Jolimaitre

From:	R Michael Olexo
To:	Jalipa, Brent (BOS)
Subject:	Global Warming Bond 2024
Date:	Wednesday, April 19, 2023 6:18:13 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hi Brent.

I sat in, by phone, on the Supervisors meeting on Capital Funding for Bonds for 2024 and 2026, and beyond.

Since I was unable to comment, thus this email.

I'm a Homeowner, and have lived in San Francisco since 1978.

I live in the Mission District.

Our lack of foresight as a City has lead to our health and housing crisis, so you support Bonds to help out with that.

Housing, that this bond funds, will be facing a whole new set of expensive regulations to reduce global warming, requiring solar, and heat pumps how will we pay for them?

And Global Warming brings a whole slew of new health problems, how can we mitigate that?

We are already looking back, and saying, “Oh man, we should have dealt with this 30 years ago!”

If your Bond priorities as a Supervisor are housing and health, and Global Warming, will by far have the largest impact on these two needs, how can we not put a Global Warming Bond on the next ballot?

Respectfully,

r. Michael Olexo

HOLA Olexo Architecture + Landscape DESIGN/BUILD
2854A 22nd Street SF CA 94110-3401
blog - http://michaelolexo.blogspot.com
email: molexo1@gmail.com
cell: 415-643-6567

From: John Anderson
To: Jalipa, Brent (BOS)
Subject: Comment to the Budget and Appropriations Committee on file #230265, the bond schedule
Date: Thursday, April 20, 2023 11:34:20 PM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I'm resending my comment, with the case file number **file #230265,** to ensure that it is entered into the comments for this item

> I am outraged that the current schedule for city bonds does not have bonds for mitigating the climate crisis. There is no substitute for action to reduce greenhouse gas emissions, especially in the two most critical sectors of buildings and transportation.
>
> For years we have been hearing Greta Thunberg and hundreds of thousands of other youth saying things like “we want you to act like your house is on fire. Because it is.” We listen, and nod, and say things like “yes, but you have to realize how many other urgent matters there are.” But things are only going to get worse, and unless we take action to mitigate the climate crisis now, they are going to get much worse much faster. To give one example: this spring we saw weather so violent that interstate commerce was delayed. What will it do to San Francisco’s economy when such weather becomes routine?
>
> Avoiding suffering from climate change is no longer possible; our inaction has seen to that. But if we take immediate action we can still mitigate its effects and keep it to a level we and our children can survive. If we continue with business as usual that won’t happen, and it will be on our heads. If the bond schedule does not include programs to reduce greenhouse gas reductions, that schedule should not be approved for a full board vote.
> Sincerely,
> John Anderson
> San Francisco voter, District 2
> 94115

From: Colette Crutcher
To: Jalipa, Brent (BOS)
Subject: file #230265
Date: Friday, April 21, 2023 8:45:05 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I am writing in support of urgent climate action by the Board of Supervisors. Since climate change mitigation is not being pursued nearly aggressively enough at the national level, San Francisco must once again lead the nation! We are getting a lot of bad press across the country these days. Let's distinguish ourselves for what we do RIGHT! Because if we don't do this right, nothing else matters.

Thank you,
Colette Crutcher
316 Highland Ave, Sf 94110'
415-314-5414

From: David Berney Needleman
To: Jalipa, Brent (BOS)
Subject: Re: file #230265
Date: Friday, April 21, 2023 9:40:14 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

I was pleased to see that members of the committee support adding climate initiatives to the 10-year bond schedule. I am writing again to reiterate my support for a climate-specific bond, **as well as** Supervisor Ronen's suggestions to include climate mitigation in existing bonds and report publicly how much each bond will affect San Francisco's greenhouse gas emissions.

Sincerely,
David Berney Needleman
3564 18th St
San Francisco, CA 94110

On Tue, Apr 18, 2023 at 8:34 AM David Berney Needleman <davidbn1@gmail.com> wrote:

> As a resident of San Francisco, I am alarmed that there is not yet a bond measure specifically targeting action on the climate crisis on the 10-year bond schedule. As we saw with this year's atmospheric rivers and recent fire seasons, we are already feeling the impact of climate change. It is imperative that San Francisco support action both to be a global leader in emissions reduction (for example, by providing funding for transitioning homes and small businesses from natural gas to fully electric and by transitioning all muni buses to zero-emissions) and to begin adaptation to our changing climate. I urge you to include such a measure on the schedule for 2024 and not to send a schedule to the full board for approval without such a measure.
>
> Sincerely,
> David Berney Needleman
> 3564 18th St
> San Francisco, CA 94110

From:	Lisa Ryers
To:	Jalipa, Brent (BOS)
Subject:	Climate Focused Bond Request for Inclusion in Bond Schedule #230265
Date:	Friday, April 21, 2023 10:58:52 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Good Morning,

Here is my public comment:

A climate focused bond must be included in the upcoming bond cycle.

In San Francisco we face some of the most expensive home improvement and electrification costs in the country and without incentives in addition to the Inflation Reduction Act, the electrification process will be out of reach for most of us in District 10. With the average installation cost of a 1 ton heat pump system costing $20,000 and the average 5Kwh solar panel installation costing similarly, how is this tangible for most homeowners in District 10 even with 30% reductions?

In addition, BayRen incentives that claim to benefit the whole Bay Area only benefit our neighboring communities because they require apple to apple replacements, i.e. AC to AC. How many of us in District 10 have AC in our homes? We need more help from the city where we live.

A climate focused bond would allot more money for electrification in San Francisco. It would provide training for more climate focused jobs. It would encourage the replacement of gas stoves with induction stoves, stemming the tide of one of the contributors to asthma in District 10, a pivotal health issue.

I hope you consider this because our community cannot wait another 10 years for help.

Best,
Lisa Ryers
698 Connecticut St
San Francisco

From: Kathie Piccagli
To: Jalipa, Brent (BOS)
Subject: File # 230265
Date: Friday, April 21, 2023 11:12:46 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Please include a climate focused bond on the schedule. for 2024.

Thank you.

Kathie Piccagli
345 Miramar Avenue, SF 94112

From:	Mary Scheib
To:	Jalipa, Brent (BOS)
Subject:	BOS-Support funding for Urgent climate action
Date:	Friday, April 21, 2023 11:59:02 AM

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

To: San Francisco board of supervisors. Before their meeting on April 26, I am calling on the supervisors to include a climate focus bond in the Bond schedule. It is very important to me as a San Francisco resident and voter that the city supports funding for Urgent climate action in as many ways as possible.

Thank you,
Mary Scheib
94131

From:	Conine-Nakano, Susanna (MYR)
To:	BOS Legislation, (BOS); Angulo, Sunny (BOS)
Cc:	Paulino, Tom (MYR); Hayward, Sophie (ADM); Higbee, Melissa (ADM)
Subject:	Mayor -- Resolution -- Capital Plan
Date:	Tuesday, March 7, 2023 5:03:26 PM
Attachments:	Mayor -- Resolution -- Capital Plan.zip

Hello Clerks,

Attached for introduction to the Board of Supervisors is a Resolution adopting the City's Ten Year Capital Expenditure Plan for FYs 2024-2033
pursuant to Administrative Code, Section 3.20.

@Angulo, Sunny (BOS), can you please reply-all to Confirm President Peskin's co-sponsorship?
Thanks!
Best,
Susanna

Susanna Conine-Nakano
Office of Mayor London N. Breed
City & County of San Francisco
1 Dr. Carlton B. Goodlett Place, Room 200
San Francisco, CA 94102
415-554-6147