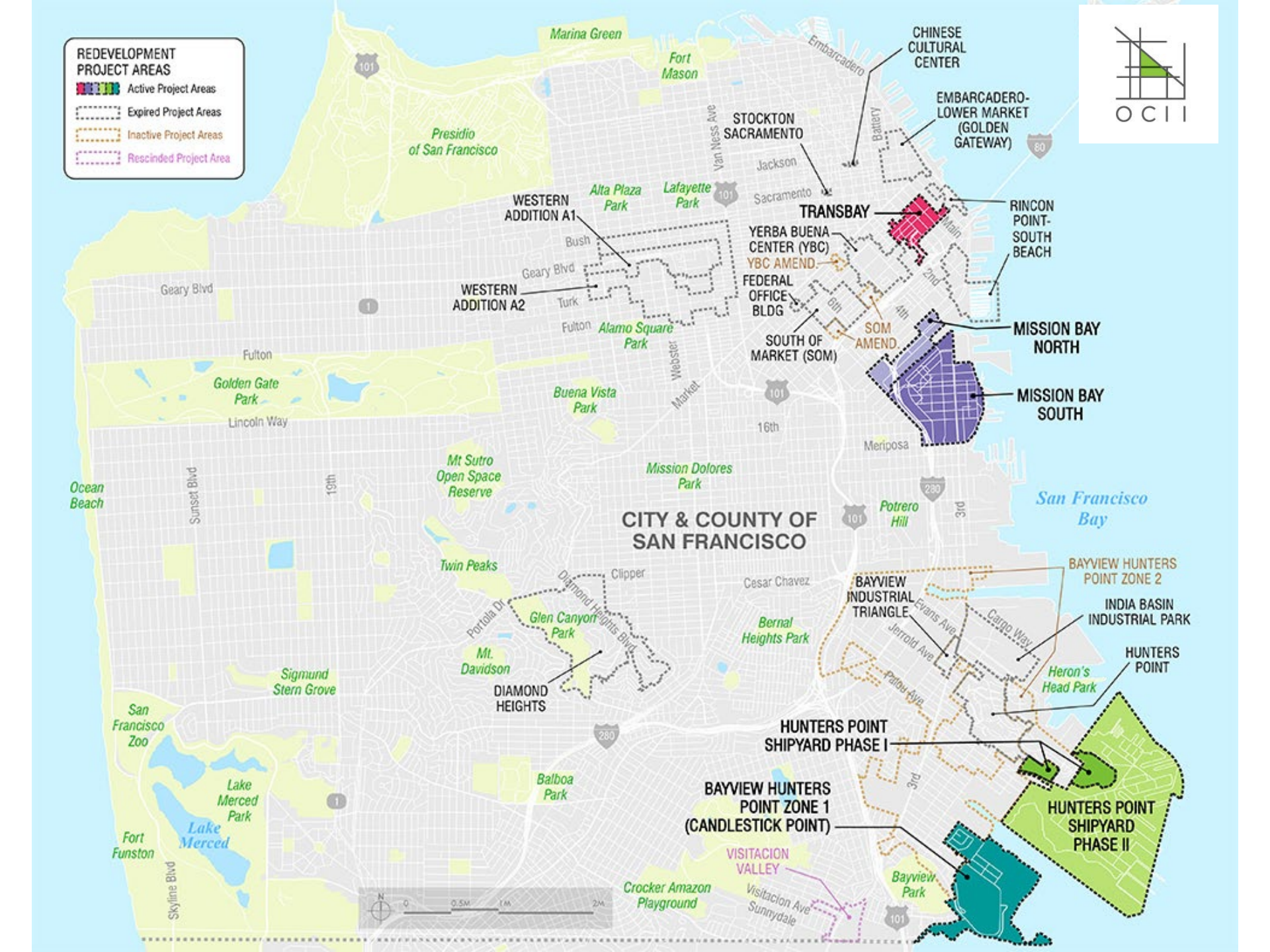
# Office of Community Investment and Infrastructure

# FY 2026-27 Budget


REDEVELOPMENT PROJECT AREAS
Active Project Areas
Expired Project Areas
Inactive Project Areas
Rescinded Project Area
OCII
CHINESE CULTURAL CENTER
EMBARCADERO-LOWER MARKET (GOLDEN GATEWAY)
STOCKTON SACRAMENTO
TRANSBAY
RINCON POINT-SOUTH BEACH
YERBA BUENA CENTER (YBC)
YBC AMEND.
FEDERAL OFFICE BLDG
SOUTH OF MARKET (SOM)
SOM AMEND.
MISSION BAY NORTH
MISSION BAY SOUTH
WESTERN ADDITION A1
WESTERN ADDITION A2
CITY & COUNTY OF SAN FRANCISCO
BAYVIEW HUNTERS POINT ZONE 2
BAYVIEW INDUSTRIAL TRIANGLE
INDIA BASIN INDUSTRIAL PARK
HUNTERS POINT
HUNTERS POINT SHIPYARD PHASE I
HUNTERS POINT SHIPYARD PHASE II
BAYVIEW HUNTERS POINT ZONE 1 (CANDLESTICK POINT)
VISITACION VALLEY
DIAMOND HEIGHTS
Marina Green
Fort Mason
Presidio of San Francisco
Alta Plaza Park
Lafayette Park
Alamo Square Park
Golden Gate Park
Buena Vista Park
Mt Sutro Open Space Reserve
Mission Dolores Park
Potrero Hill
Twin Peaks
Glen Canyon Park
Mt. Davidson
Bernal Heights Park
Sigmund Stern Grove
San Francisco Zoo
Lake Merced Park
Lake Merced
Fort Funston
Balboa Park
Crocker Amazon Playground
Bayview Park
Heron's Head Park
Ocean Beach
San Francisco Bay
Embarcadero
Van Ness Ave
Battery
Jackson
Sacramento
Bush
Geary Blvd
Turk
Fulton
Webster
Market
Main
2nd
4th
6th
Lincoln Way
16th
Mariposa
19th
Sunset Blvd
Clipper
Cesar Chavez
Portola Dr
Diamond Heights Blvd
Evans Ave
Jerrold Ave
Cargo Way
Palou Ave
3rd
Skyline Blvd
Visitacion Ave
Sunnydale
101
280
80
1

# OCII Mission and Strategic Goals

**Within Mission Bay, Transbay & Shipyard/Candlestick**

- Invest in these communities by accelerating delivery of and access to new housing, especially affordable units
- Create new public infrastructure and open spaces
- Maximize opportunities for local business and workers
- Implement wind down of activities under State Redevelopment Dissolution Law

**Mission Bay, Transbay, & Shipyard/Candlestick to provide:**

- 28,000+/- housing units, approximately 47% affordable
- 379 acres of parks and open space
- 13 million sq. ft. commercial space

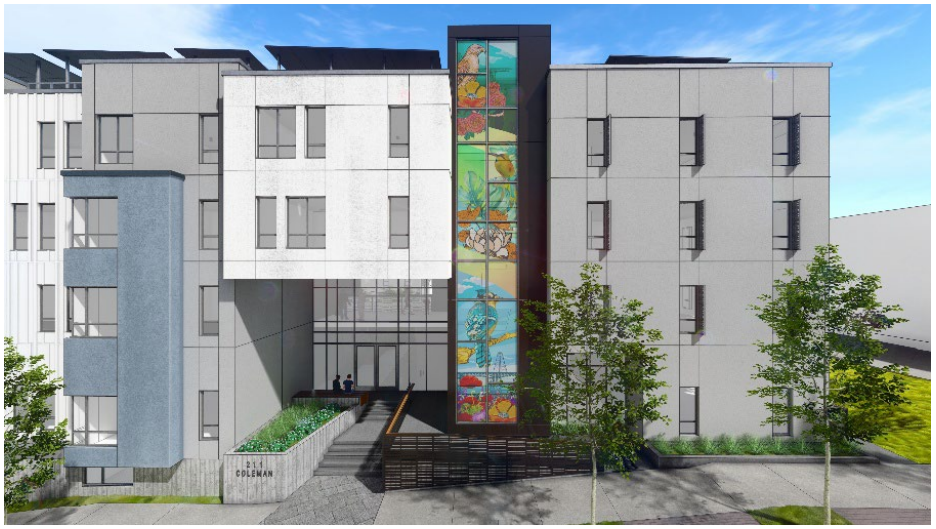
## Transbay Block 2 West – 272 Folsom St (151 Senior Units)
## Philip C. Chin Commons-- Developer: CCDC

## Transbay Block 2 East – 230 Folsom St (184 Family Units)
## Lark Landing-- Developer: Mercy

## Mission Bay Block 9A – 400 China Basin St (148 Family Ownership Units)
## Michael Simmons Dev. + Curtis Dev. + Young Community Dev.

## HP Shipyard Block 52 – 52 Kirkwood Ave
## Madison- (68 Market Rate/ 9 Affordable Family Units) Developer- Lennar

## HP Shipyard Block 56 – 275 Coleman St (73 Family Units)
## Dorris M. Vincent Apartments (Developer) Mercy/SFHDC



## HP Shipyard Blocks 52 & 54 – 351 & 151 Friedell St (112 Family Units)
## Oscar James Residences (Developer) Jonathan Rose & Bayview Senior Services

# OCII FY 26-27 Major Initiatives – Projects

Under Ramp Park

Mission Bay Block 9A

## Infrastructure & Parks

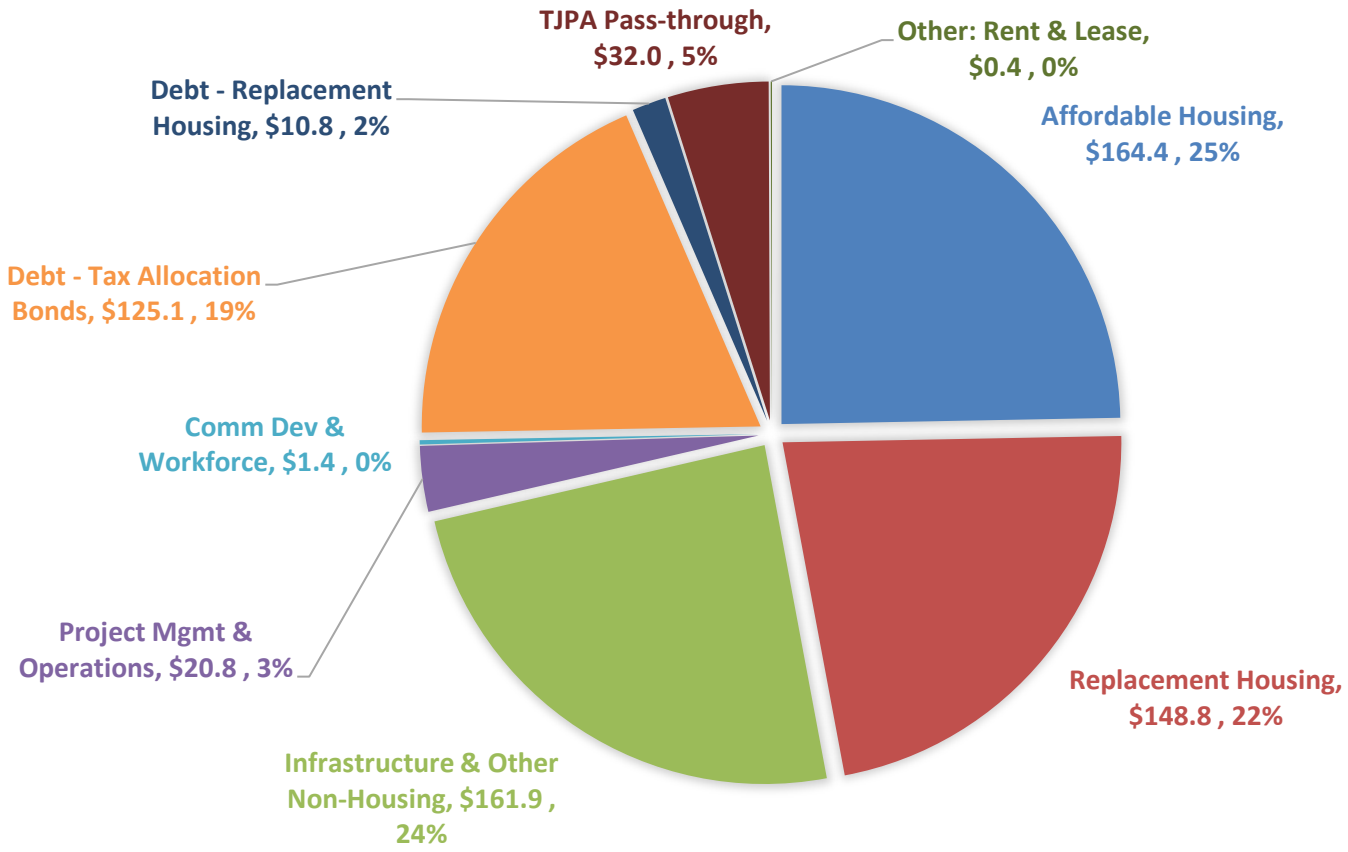
- Continue construction on Mission Bay pump station, park, streets
- Construct Transbay Under Ramp Park
- Complete street/infrastructure and parks acceptance at Shipyard
- Begin infrastructure at Candlestick

## Housing *(affordable housing)*

- Close construction Transbay Block 2 Pre-development Transbay 4W
- Pre-development Mission Bay 12W & 4E, Closeout Mission Bay 9A
- Closeout Shipyard 52, 54, and 56
- Predevelopment and RFP at Candlestick

# Budget: FY26-27 Uses

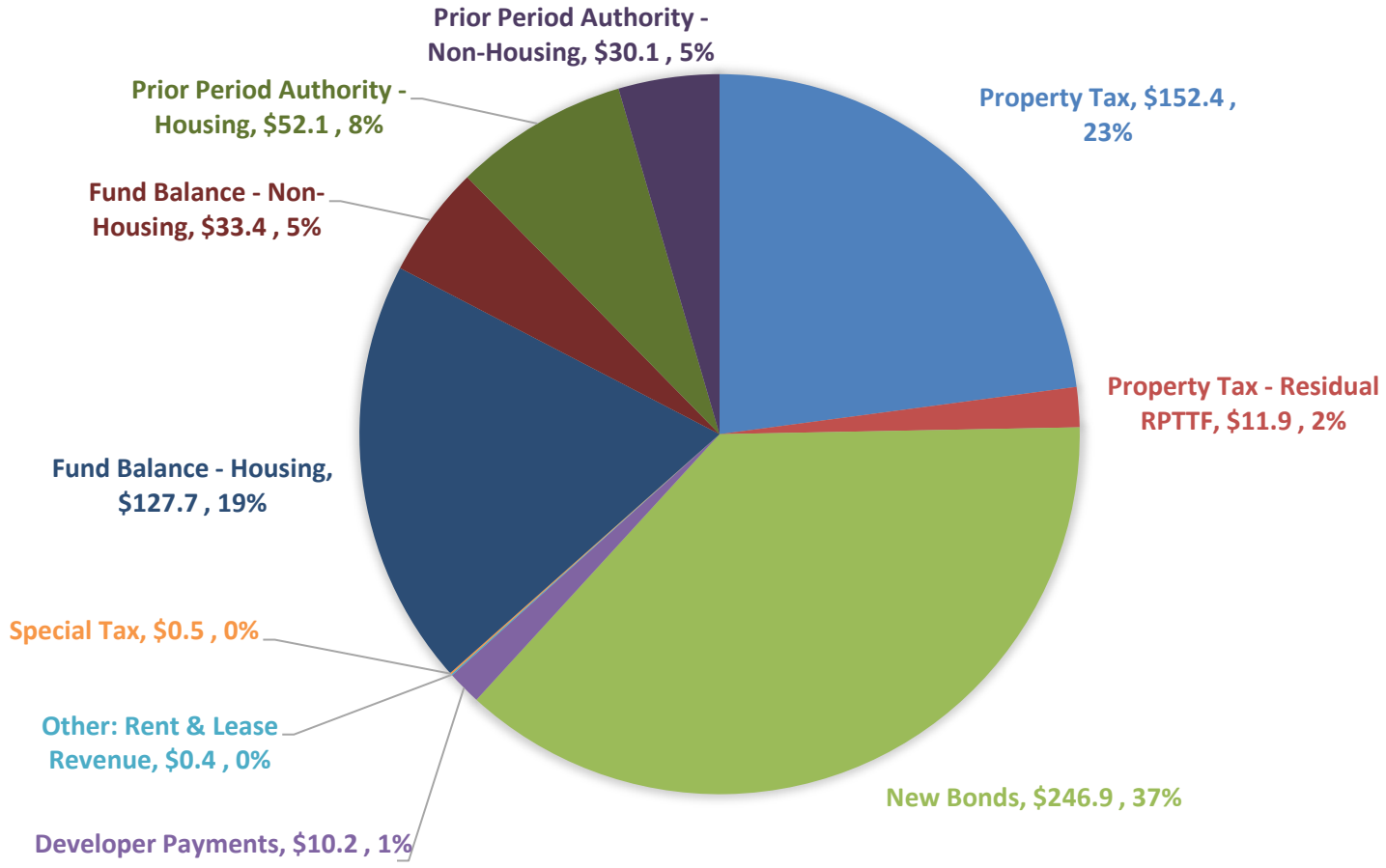
*Of OCII's total FY 26-27 budget of $665.5M, the primary uses are Affordable Housing, Infrastructure & Other Non-Housing, and Replacement Housing.*




OCII's mission and objectives are to build affordable housing, parks and open spaces, and commercial spaces. Additionally, we maximize local business and employment opportunities. Our budget allocations help achieve these goals as the majority of our funds are dedicated to affordable housing (25%), replacement housing (22%) and infrastructure work (24%), along with community development and workforce expenditures.

# Budget: FY26-27 Sources

*Of OCII's total FY 26-27 budget of $665.5M, the primary sources are Bonds, Property Tax Increment, and Fund Balance.*




*Prior Period Authority is expenditure carried forward from prior year, including affordable housing loans awarded but not yet drawn down fully and multi-year construction budgets.

# OCII Performance Measures: Production Obligations

## Housing

| Housing Project Status | Mission Bay | Transbay | HP Shipyard / Candlestick | Replacement Housing | Total | % of Total |
|---|---|---|---|---|---|---|
| Completed & Occupied | 1,744 | 1,053 | 626 | 0 | **3,423** | 26% |
| In Construction | 0 | 0 | 0 | 0 | **0** | 0% |
| In Predevelopment | 163 | 322 | 477 | 233 | **1,195** | 9% |
| In Planning | 0 | - | 386 | 259 | **645** | 5% |
| Future Development | 0 | 130 | 2,280 | 5,350 | **7,760** | 60% |
| **Total** | **1,907** | **1,505** | **3,769** | **5,842** | **13,023** | **100%** |

## Parks & Infrastructure

| Parks /Open Space and Infrastructure | Mission Bay | Transbay | Shipyard / Candlestick | Total Acres |
|---|---|---|---|---|
| FY 26-27 Parks Under Construction | 4 | 1 | 1 | **6** |

**Mission Bay**

- Continue construction: 1) Storm water pump station & 2) pedestrian mews.
- Start construction: 5-acre Mission Creek park (P2/P8) and intersection upgrades.

**Transbay**

- Begin construction 2-acre Under Ramp Park

**Candlestick Point**

- Begin construction of infrastructure for Phase 2.

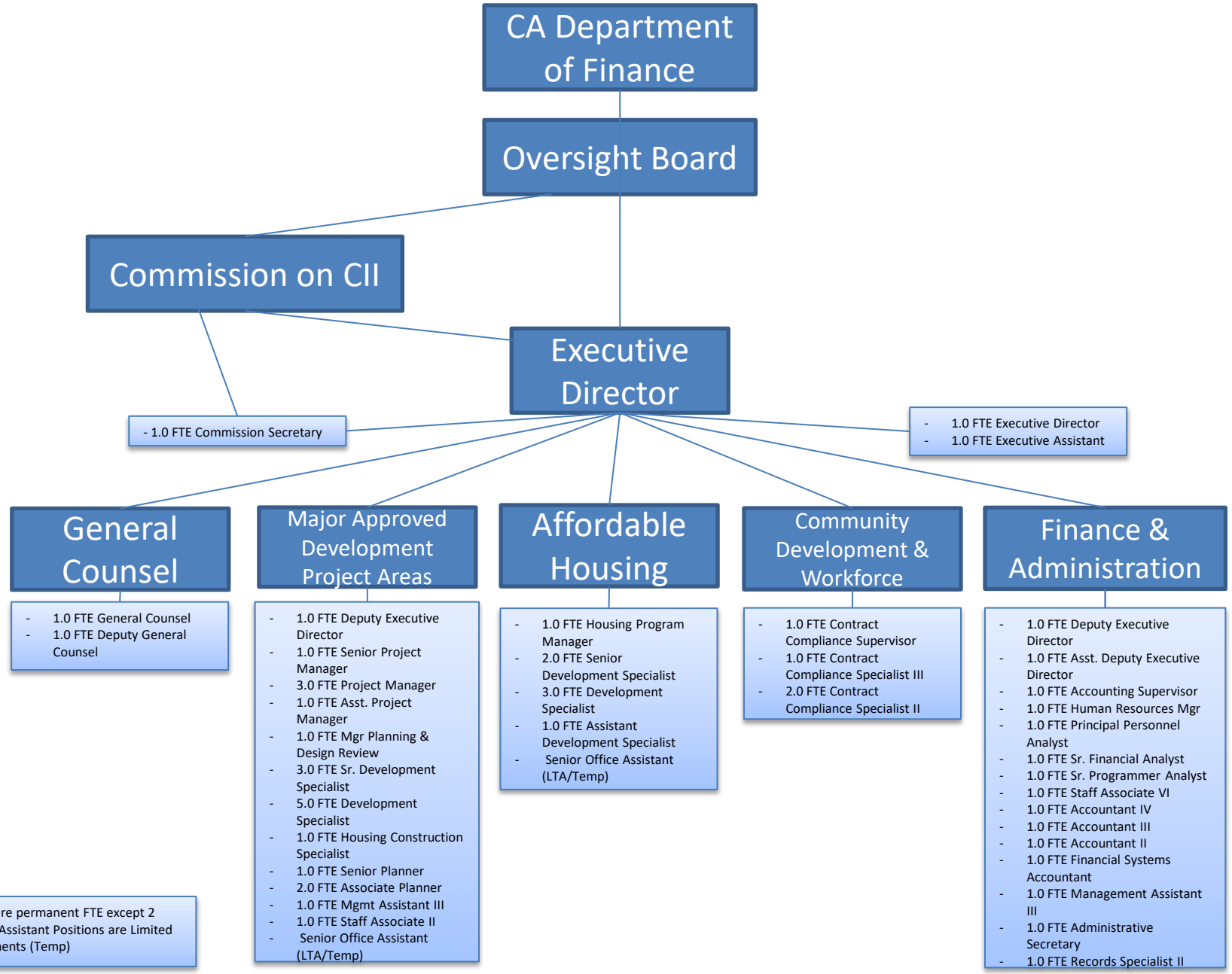
# OCII Performance Measures: Community Workforce Development

OCII's Equal Opportunity Programs ("EOP") program applies to all OCII-administered contracts, including Development and Disposition Agreements, ground leases, and loan agreements, among others. OCII administers the EOP program on all stages of a project, from design through construction. OCII reports on the EOP to its Commission annually.

- **Contracting**
  - Since 2012, OCII has administered over $6.2 billion in contracts, of which $2.0 billion has been awarded to small business enterprises ("SBE").
    - Of this amount, $1.1 billion has been awarded to San Francisco-based SBEs.
  - Additionally, $1.1 billion of the total has been awarded to minority and women-owned businesses.

- **Workforce Development**
  - Since 2012, over 57,458 workers have performed over 19.4 million construction hours on OCII-administered projects.
  - 8,800 SF residents performed 4.0 million hours, garnering $171.5 million in wages.

# Organizational Chart




All positions are permanent FTE except 2 Senior Office Assistant Positions are Limited Term Assignments (Temp)

# OCII Staffing Statistics

| Unfunded Vacancies |
|---|
| **Vacant Due To Phase Of Projects** |
| Contract Compliance Specialist II |
| Associate Planner |
| Assistant Project Manager |
| Project Manager |
| Development Specialist |
| Accountant II |
| Human Resources Manager |
| |
| **Held For Future Needs** |
| Development Specialist |
| Senior Development Specialist |
| Senior Development Specialist |
| Senior Development Specialist |
| Staff Associate II |
| Development Specialist |
| Financial Systems Accountant |

## Management & Non-Management Ratios

| Division | Management (%) | Non-Management (%) |
|---|---|---|
| General Counsel | 50% | 50% |
| Major Approved Development Project Areas | 23% | 77% |
| Affordable Housing | 13% | 88% |
| Community Development & Workforce | 25% | 75% |
| Finance & Administration | 20% | 80% |
| Executive Office | 33% | 67% |
| Total | 22% | 78% |

## Attrition Rates

| Fiscal Period | Attrition Rate |
|---|---|
| FY24-25 attrition rate | 3% |
| FY25-26 attrition rate | 3% |

# OCII Response to Mayor's 26-27 Budget Instructions

- OCII is responsive to City's budget challenges and Mayor's direction to reduce costs.
- OCII's funding is primarily bond proceeds.
- About 25% of budget is funded by tax increment from current/former redevelopment Project Areas.
  - The CA Dept. of Finance approves OCII's expenditures and sources.
  - OCII is not a General Fund department. Ord. No. 215-12 requires BOS approval of OCII budget.
  - OCII's budget is primarily fixed/mandatory costs such as debt service on bonds, enforceable obligations such as affordable housing loans, & retiree healthcare and pension payments.
- After years of design, OCII is initiating housing and infrastructure construction this FY.
- OCII pursued savings where possible to contribute to the City's economic recovery:
  - Partnered with Mayor's Office & Controller to refine and reduce planned issuance debt service payments from approximately $14.0M to $10.8M.
  - Pursuing savings through refinancing bonds for approximately $0.8M.
  - Potentially reduce tax increment distribution through bi-annual review with Controller.
  - Although OCII is issuing bonds for housing and infrastructure work this FY, OCII will look for savings where possible.

# Office of Community Investment and Infrastructure

OCII