

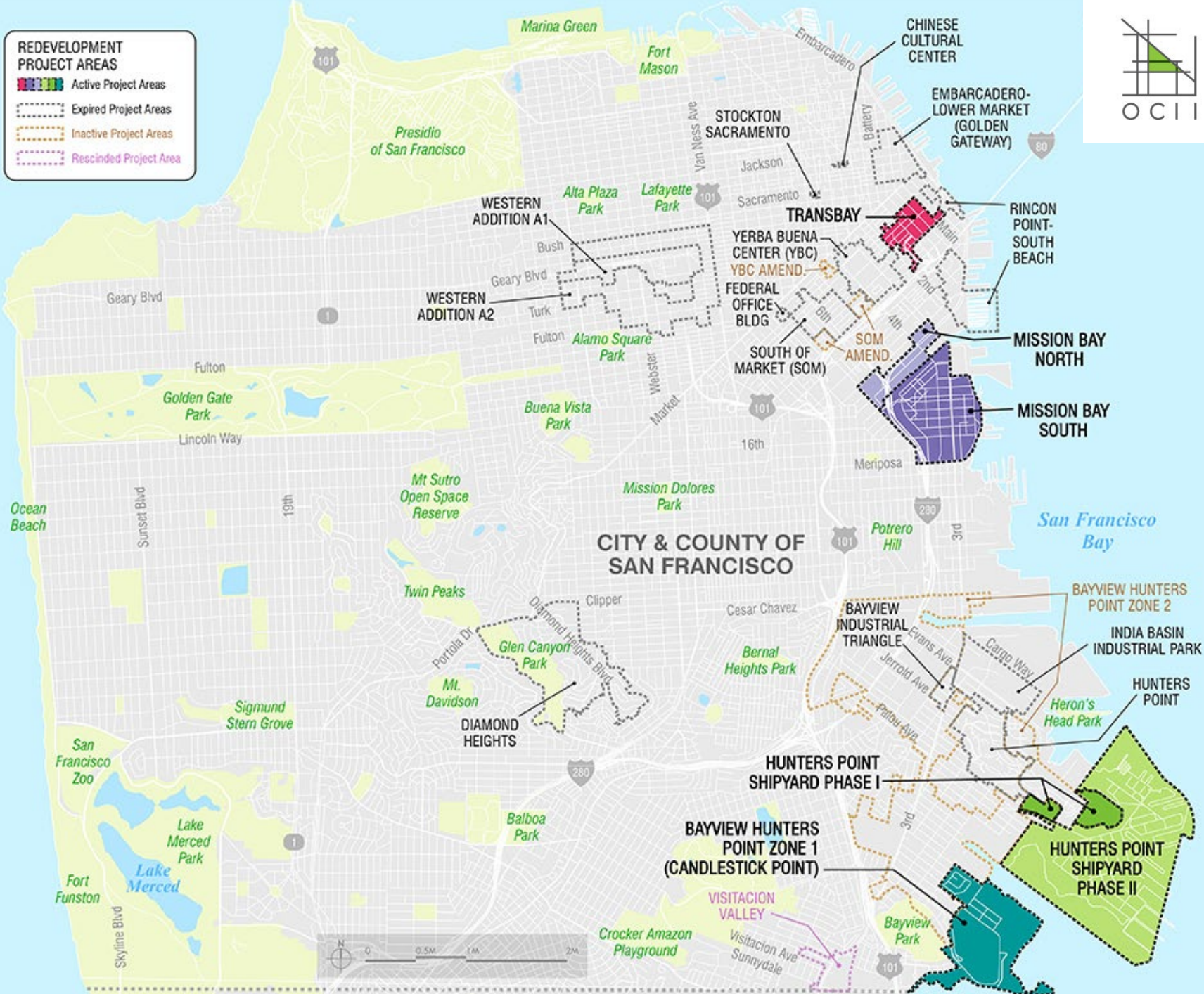
Office of Community Investment and Infrastructure

FY 2026-27 Budget



REDEVELOPMENT PROJECT AREAS

- Active Project Areas
- Expired Project Areas
- Inactive Project Areas
- Rescinded Project Area



OCII 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

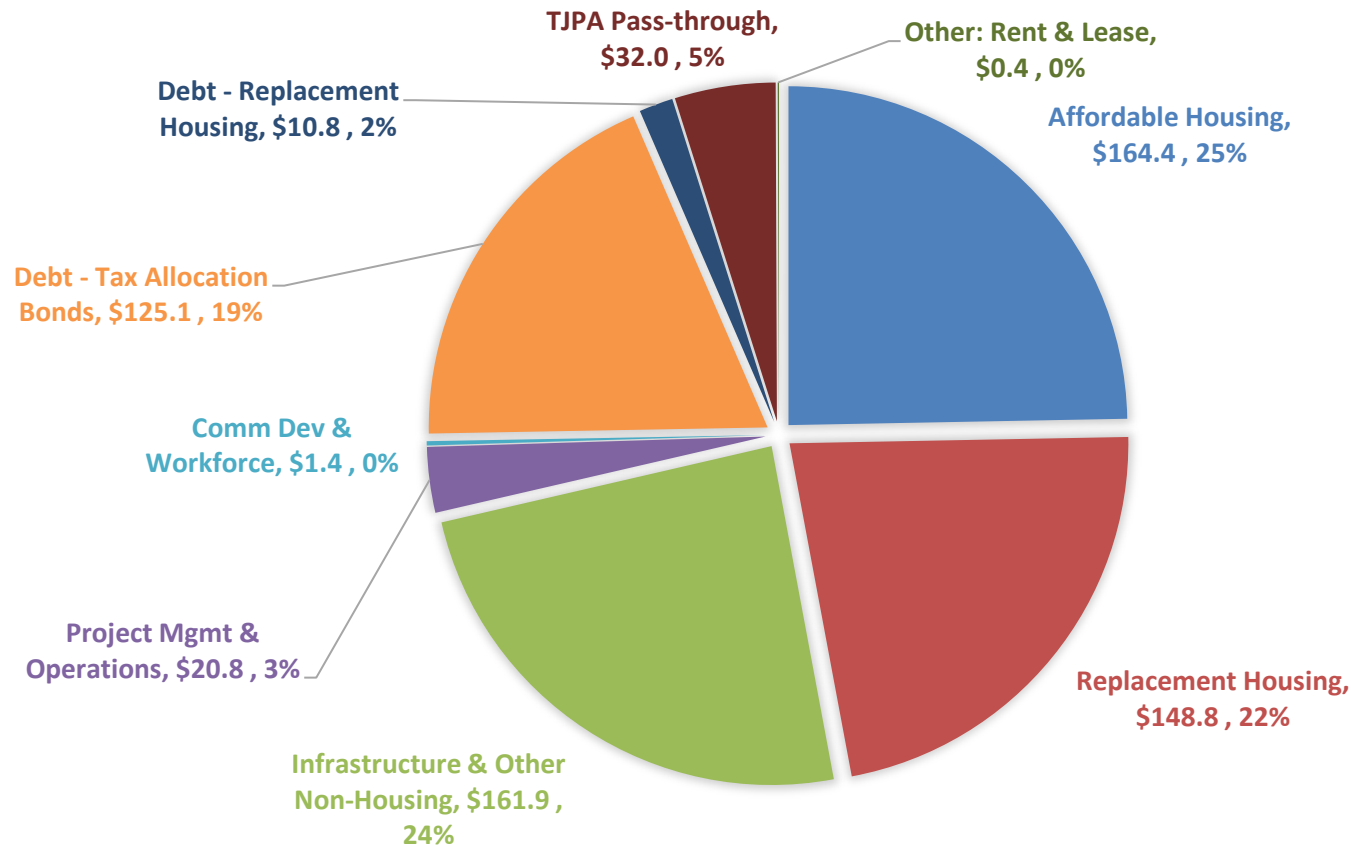
- Continue construction on Mission Bay pump station, park, streets
- Construct Transbay Under Ramp Park
- Complete street/infrastructure and parks acceptance at Shipyard
- Begin infrastructure at Candlestick

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

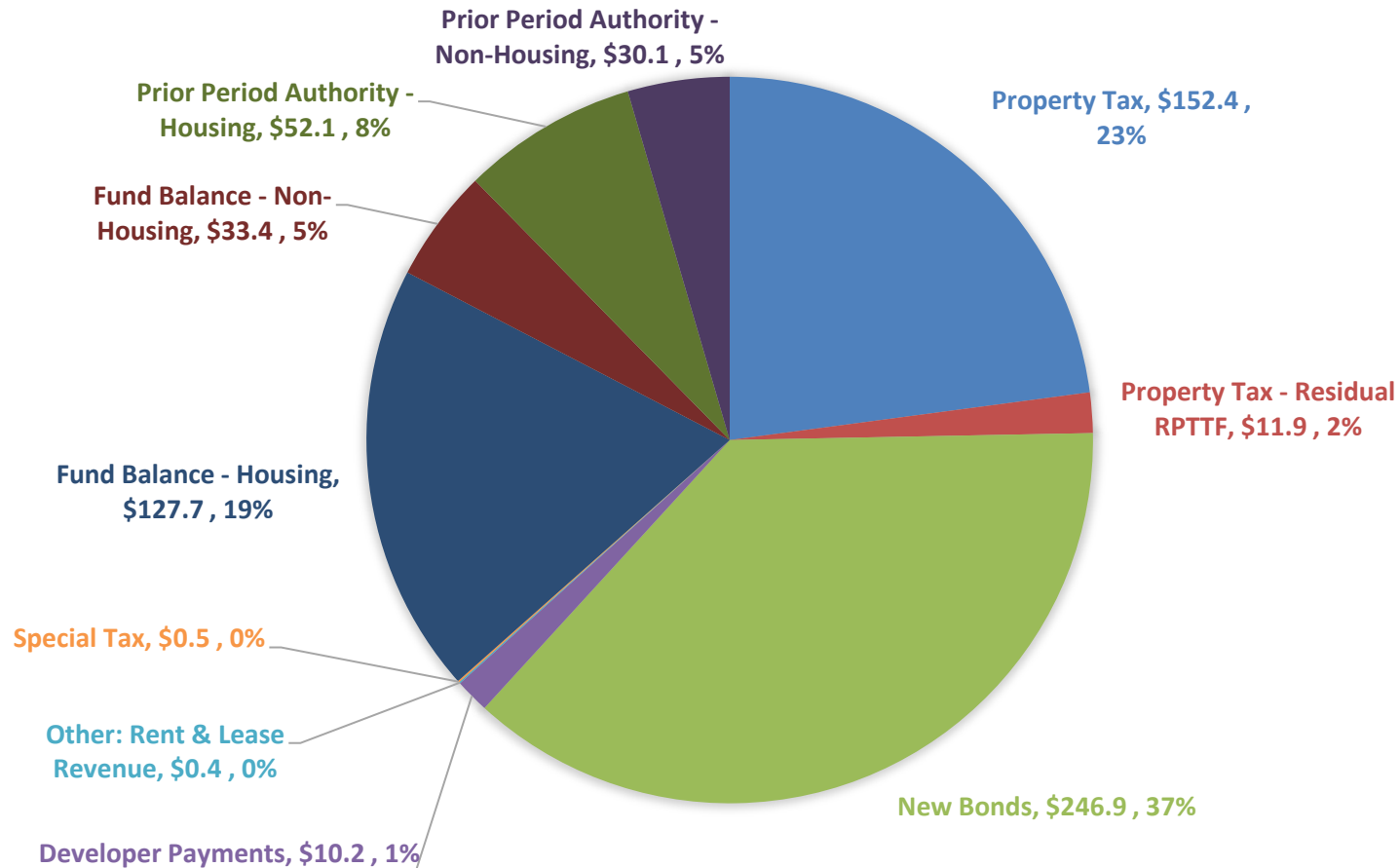
Of OCII's total FY 26-27 budget of \$665.5M, the primary uses are Affordable Housing, Infrastructure & Other Non-Housing, and Replacement Housing.



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.

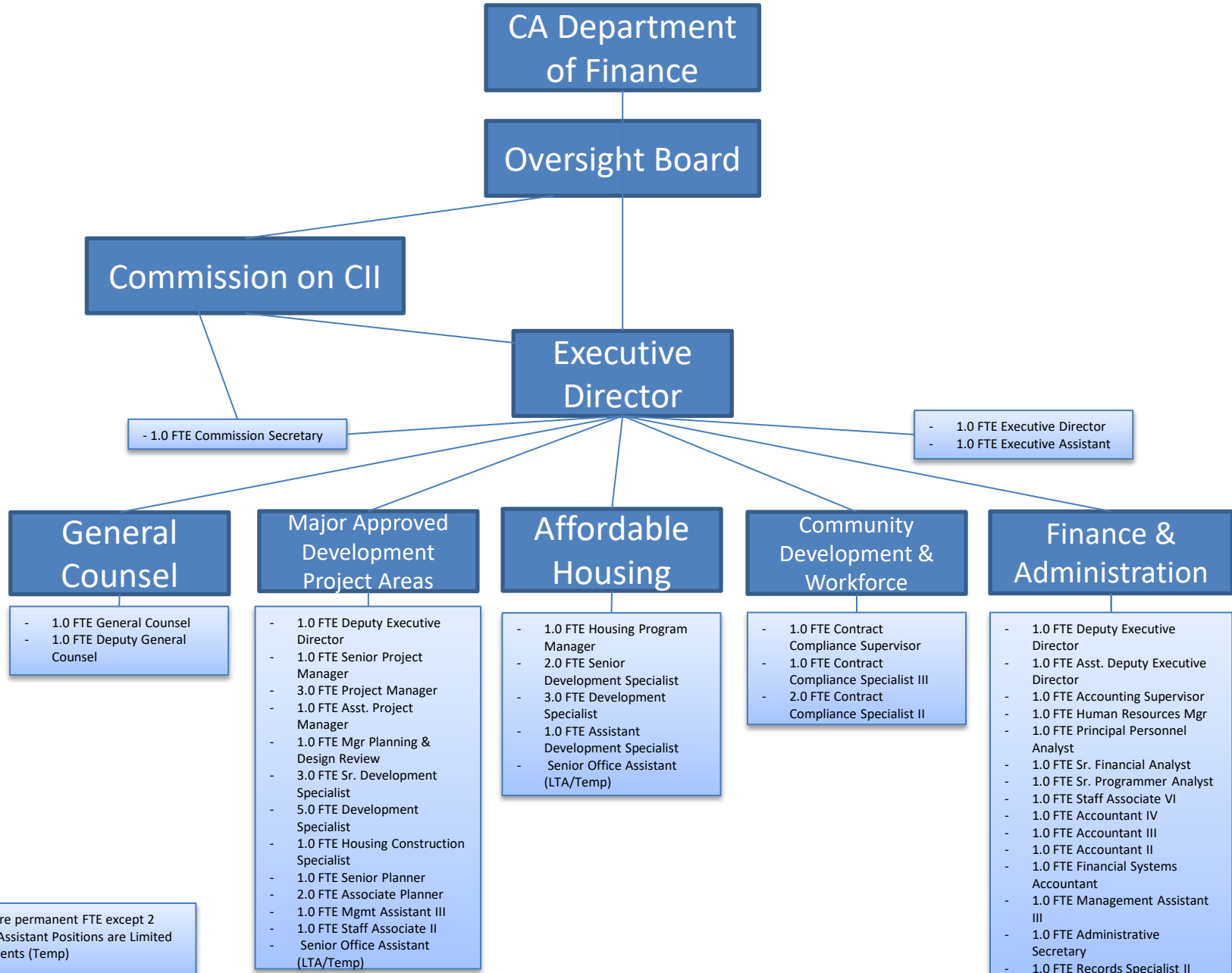
- **Contracting**

- 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



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

