



Active & Recent Projects

SoMa & East Cut

- Gene Friend Rec Center
- Guy Place Mini Park
- Victoria Manalo Draves Park
- 11th & Natoma

Mission

- Franklin Square
- Garfield Pool
- Juri Commons
- Mission Playground
- Mission Rec & Arts Centers

Potrero Hill/Showplace Square

- Jackson Playground
- Potrero Hill Rec Center

Central Waterfront

- Esprit Park



Projects in Progress





Improvements Include:

- 3 outdoor “rooms”
- Artist-designed fence
- Pet fountain and permeable dog relief area

Total Project Budget	\$5,300,000
Impact Fees	\$5,240,000
Addback	\$60,000

Existing Conditions



Construction



Planning
February 2014

Design
January 2015

Bid/Award
December 2017

Construction
August 2018

Opening
July 2020







Improvements Include:

- 40% additional capacity
- New shallow space for kids
- 50% more space in multi-purpose room
- New courtyard for additional programming
- New murals + refurbishing existing

Total Project Budget	\$20,064,000
GO Bond	\$11,000,000
Impact Fees	\$8,738,000
Open Space	\$326,000

Existing Conditions



Construction



Planning
January 2015

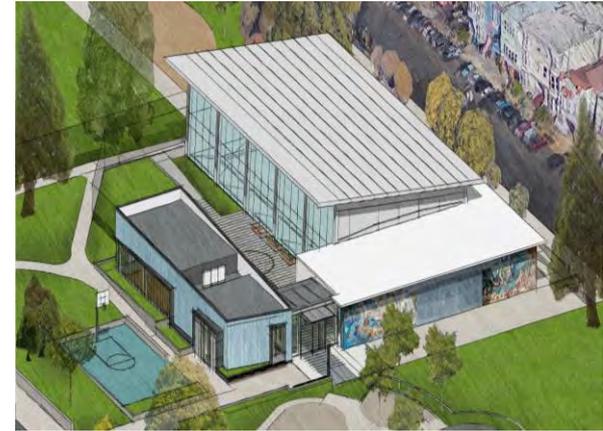
Design
June 2017

Bid/Award
May 2018

Construction
November 2018

Opening
Dec 2020



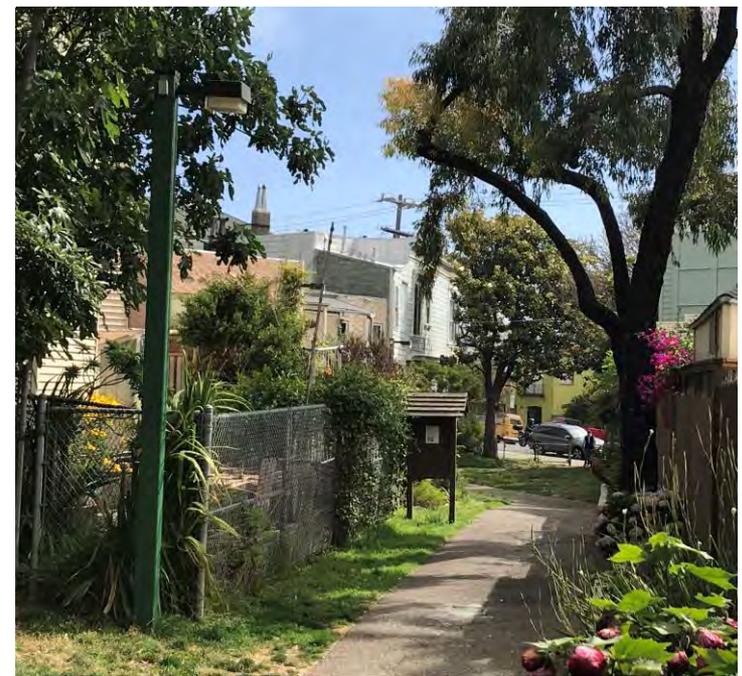




Improvements Include

- New playground
- Improved accessible circulation
- New adult exercise equipment
- Verdant landscaping & multi-use lawn
- Varied seating options
- Adding reference to historic railroad

Total Project Budget	\$1,600,000
Impact Fees	\$825,000
Community Opportunity Fund	\$524,000
Let'sPlaySF!	\$75,000



Planning
April 2018

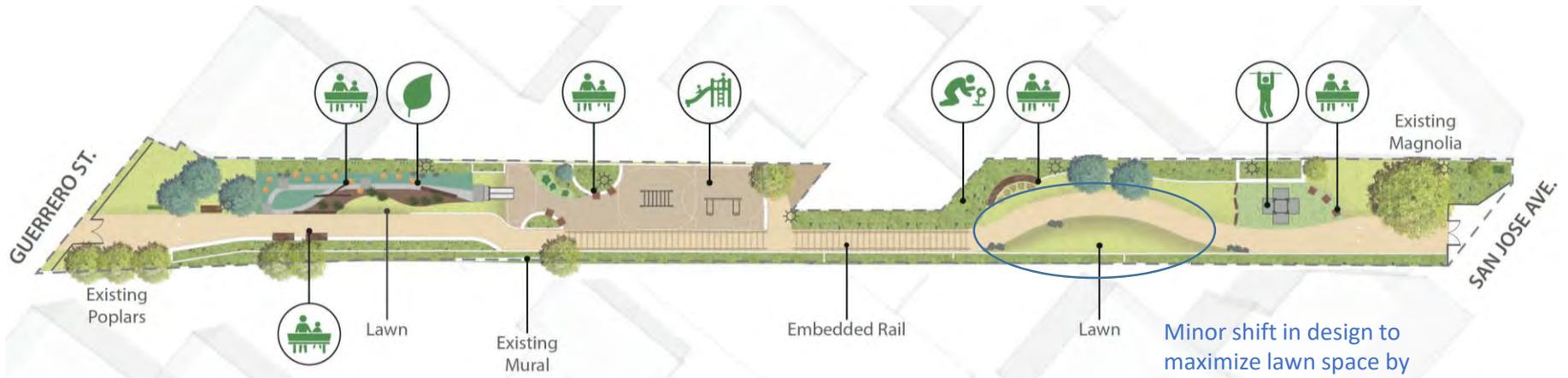
Design
October 2019

Bid/Award
Dec 2019

Construction
July 2020

Opening
January 2021





Minor shift in design to maximize lawn space by straightening path



Planned Projects





Improvements Include:

- Lighting upgrades to the ballfield, basketball court and pathways
- Additional seating and improved site circulation
- Expansion of the community garden with added planters

Total Project Budget	\$2,600,000
Impact Fees (Intercontinental)	\$2,600,000



Planning
July 2018

Design
July 2019

Bid/Award
November 2020

Construction
May 2021

Opening
Sept 2021







Project Elements

- Improving site amenities and pathways
- Clarifying functional use areas
- Refining park circulation
- Updating adult exercise equipment
- Renewing landscape, including trees, plantings and meadow

Total Project Budget	\$7,700,000
UCSF Donation	\$5,000,000
Impact Fees	\$2,700,000



Planning
October 2017

Design
September 2020

Bid/Award
August 2021

Construction
January 2022

Opening
Dec 2022







Improvements Include:

- Increase indoor space by 1.5x
- 2 indoor courts
- 3 multi-purpose rooms
- Larger exercise room
- All new playground, outdoor court & other amenities

Total Project Budget	TBD
Impact Fees	\$2,800,000
TPL in-kind services	\$500,000
2020 Health & Recovery Bond	\$30,000,000



Planning
August 2014

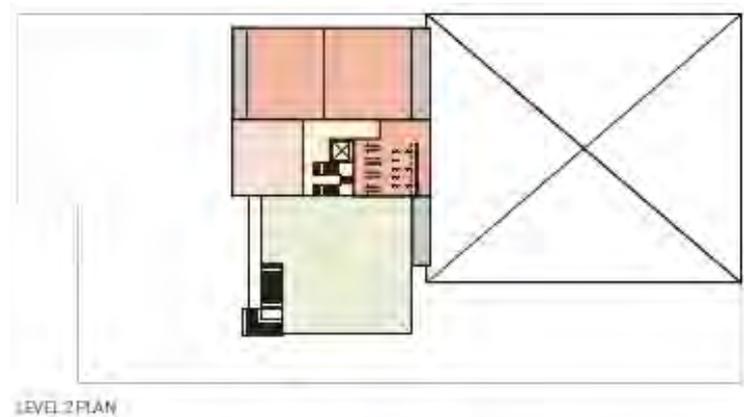
Design
July 2020

Bid/Award
Feb 2022

Construction
July 2022

Opening
Jan 2024







Improvements May Include:

- Reconfigure existing field design to be more coherent & functional
- Create passive spaces
- Create new CPA & outdoor courts
- Renovate historic clubhouse
- Refine site circulation

Total Project Budget	TBD
Impact Fees	\$8,000,000
FOJP/Developers (Pledged)	\$9,00,000
2020 Health & Recovery Bond	\$10,000,000



Planning
July 2020

Design
TBD

Bid/Award
TBD

Construction
TBD

Opening
TBD





Open Space Acquisition Fund	\$275,000
Impact Fees (EN & MO)	\$11,800,000





Seismic, structural and feasibility analysis to identify potential improvements



Planning
Underway

Design
TBD

Bid/Award
TBD

Construction
TBD

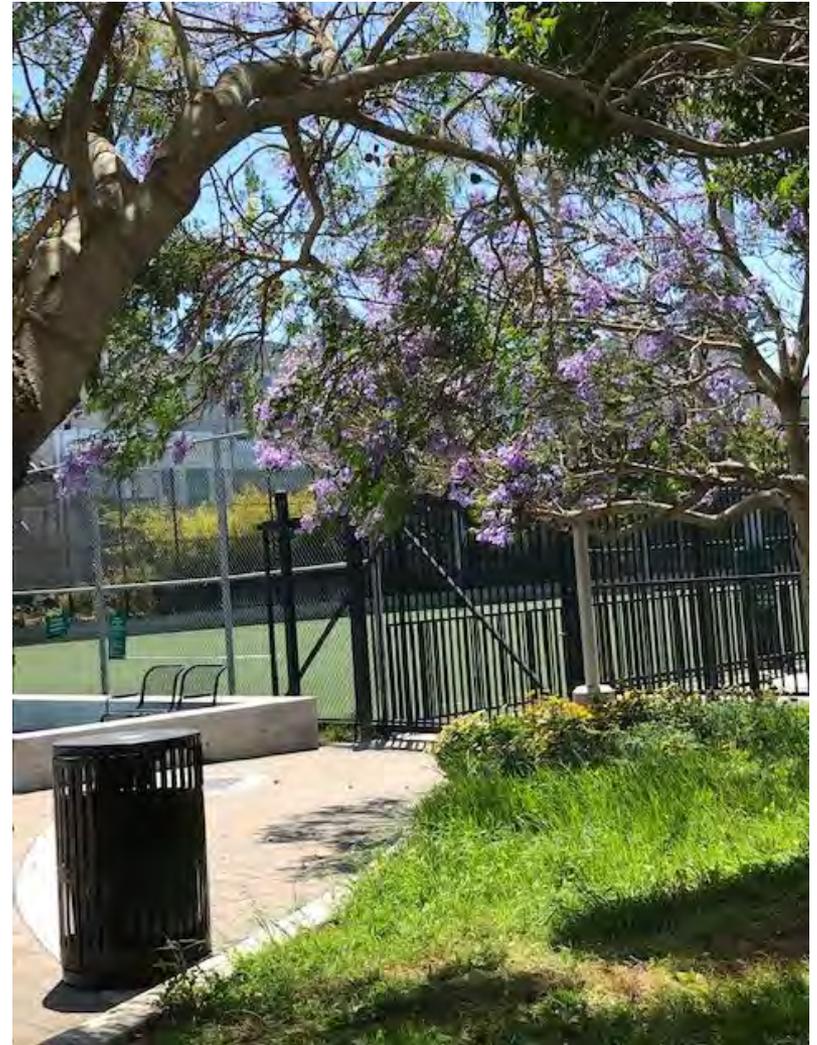
Opening
TBD





Improvements Include:

- Replace the synthetic turf playfields
- Funding through Prop B



Planning
Feb 2020

Design
Feb 2020

Bid/Award
March 2020

Construction
August 2020

Opening
September
2020



Completed Projects





Improvements Include:

- ADA Accessibility
- Concrete seat wall to delineate edge of equipment
- Additional lighting
- Parcourse equipment
- Replacement of pathway along Bryant Street

Total Project Budget	\$235,000
Impact Fees	\$210,000
Addback	\$25,000

Opened October 2019





Improvements Include:

- Improvements to the natural turf playfields and lower level dog play area
- Lighting upgrades at on-site pathway for the Walking School Bus Route

Total Project Budget	\$5,530,000
GO Bond	\$4,000,000
Impact Fees	\$1,330,000
General Fund	\$200,000

Opened September 2019





Total Project Budget

\$4,010,000

Impact Fees

\$1,500,000

Opened March 2017



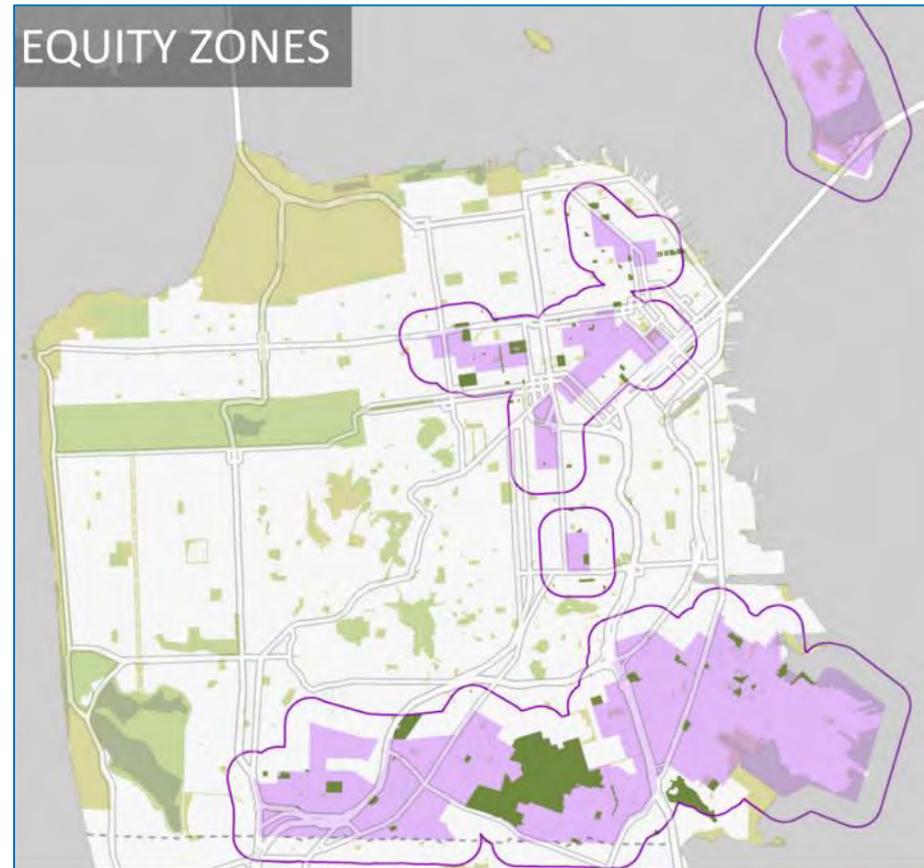
2020 Health & Recovery Bond Update



Recovery/Parks Capital Portfolio

5

- 4,113** acres of recreational and open space
- 3,400** acres within San Francisco
- 671** marina slips
- 222** neighborhood parks
- 181** playgrounds and play areas
- 151** tennis courts
- 72** basketball courts
- 82** recreation centers and clubhouses
- 59** soccer/playfields
- 37** community gardens
- 31** natural areas
- 29** off-leash dog areas
- 9** swimming pools
- 6** golf courses
- 2** stadiums



Recovery/Parks Capital Needs

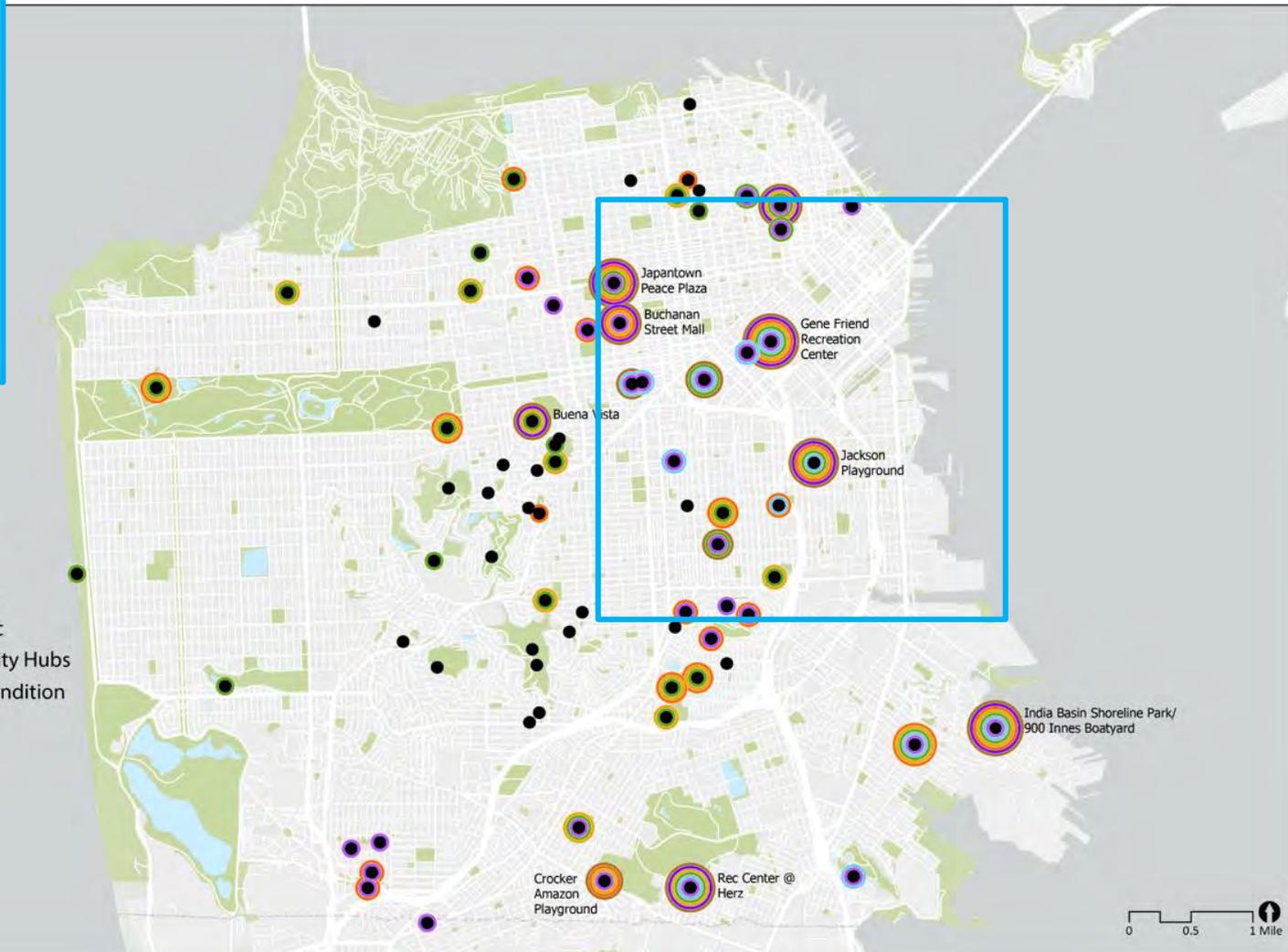
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- Growing population
- Growing density
- Growing environmental challenges
- Growing disparities
- Growing need for open space, especially in times of crisis



Recovery/Parks Capital Needs Analysis

10



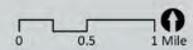
- Untouched Parks
- Equity Zones
- High Growth Areas
- Life Safety & Seismic
- Multi-Use Community Hubs
- Poor or Deficient Condition
- Project Readiness
- Leveraged Funds



Crocker Amazon Playground
Rec Center @ Herz

Japantown Peace Plaza
Buchanan Street Mall
Buena Vista
Gene Friend Recreation Center
Jackson Playground

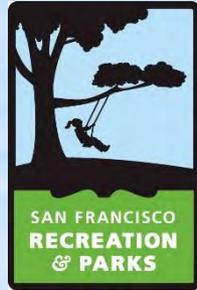
India Basin Shoreline Park/
900 Innes Boatyard



Proposed November 2020 Bond: Parks

20

Investment Priorities			\$239M
NAMED PROJECTS	101	PROGRAMS	136
Buchanan Street Mall	2	Citywide Parks	18
Gene Friend Rec Center	30	Recovery Parks (Priorities include Crocker Amazon, Buena Vista, Jackson, Richmond Senior Park, South Sunset & Chinatown)	86
Herz Playground/Sunnydale HOPE SF	10	Sustainability	14
India Basin	29	Playgrounds	9
Japantown Peace Plaza	25	Community Opportunity Fund	6
Contingency – Projects	5	Trails	1
		Community Gardens	0.6
		Contingency - Programs	1.4
ADMINISTRATION	2		



Thank You





Eastern Neighborhoods CAC

July 20, 2020

2nd Street Improvements Project

Project Description: The Second Street Improvement project is intended to transform the Second Street corridor in the east South of Market (SoMa) neighborhood into a pedestrian- and bicycle-friendly complete street, consistent with the vision identified by the community in the East SoMa Area Plan.



Project Status: Construction; Substantial Completion Winter 2020

EN IPIC Funds: \$4.9 million **Total Cost:** \$39.8M

22nd Street Green Connection

Project Description: Streetscape improvements along 22nd Street in the Dogpatch neighborhood between Illinois Street and Pennsylvania includes new pedestrian lighting, paving, corner bulb-outs, new street trees and drought tolerate planting, and decorative cross walk treatments.



Project Status: Substantial Completion; LTPE through July 2021

IPIC Funds: \$3.8 million **Total Cost:** \$4.5 million

Minnesota Streetscape Project

Project Description: The Minnesota Streetscape project will install sidewalks and streetscape elements (trees, lighting, etc.) along the east side of Minnesota St. from 23rd to 25th Streets in Dogpatch. The project will also make modifications to the existing linear green space known as the Minnesota Grove for increased usability and improved safety.



2019



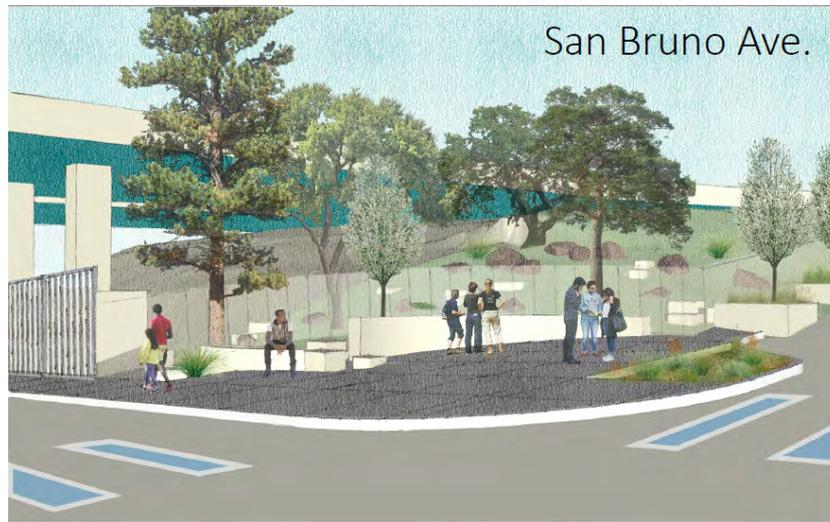
2020

Project Status: Design Kick-Off June 2020

IPIC Funds: \$3 million **Total Cost:** \$4.5M

Potrero Gateway Project

Project Description: The Potrero Gateway project is creating a series of open space and streetscape improvements to a neglected space under and around Highway 101, along 17th St. between Vermont St. and San Bruno Ave. partnering with the *Dogpatch & Northwest Potrero Hill Green Benefit District* and *Potrero Gateway Park Steering Committee* community group.



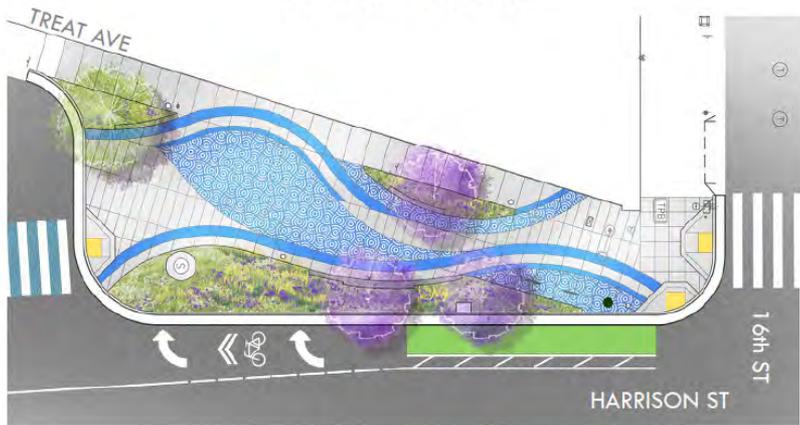
Project Status: Design Kick-Off June 2020

IPIC Funds: \$1.75 million **Total Cost:** \$3M

Treat Plaza (North Plaza)

Project Description: The project will improve safety, comfort, and mobility for pedestrians, cyclists, transit riders, and motorists. The sidewalk will be extended farther into the intersection, and planters will offer decorative seating, and provide a protective barrier to traffic.

PLAZA DESIGN



Project Status: Advertising August 2020

IPIC Funds: \$1.1 million **Total Cost:** \$2 million

USOP Pedestrian Lighting

Project Description: The USOP Pedestrian Lighting project will improve safety, comfort, and mobility for pedestrians and cyclists by installing additional pedestrian lighting improvements on Indiana St. under the Highway 280/18th St. overpass

Anticipated to be funded using the remaining funds of 22nd/23rd Bridge Lighting project



(Current Condition)



(Future Vision)

Project Status: Planning

IPIC Funds: \$183k **Total Cost:** TBD

Questions?



SFMTA

The background features a stylized, monochromatic blue illustration of San Francisco. At the top, a silhouette of the city skyline is visible against a light blue sky. Below this, rolling hills are depicted. In the middle ground, various transportation modes are shown: a bus, a car, a person walking, a person on a bicycle, and a person pushing a stroller. Buildings of different heights and styles are scattered throughout. Specific labels like 'MARKET', 'MAIN ST', 'BUS STOP', and 'STORE' are placed on some buildings. At the bottom, a light rail train is shown with people walking alongside it. The overall scene is a vibrant representation of urban mobility.

Transportation: San Francisco

Update on FY 2021 – 2025
Capital Improvement Program

Eastern Neighborhoods Community Advisory Committee

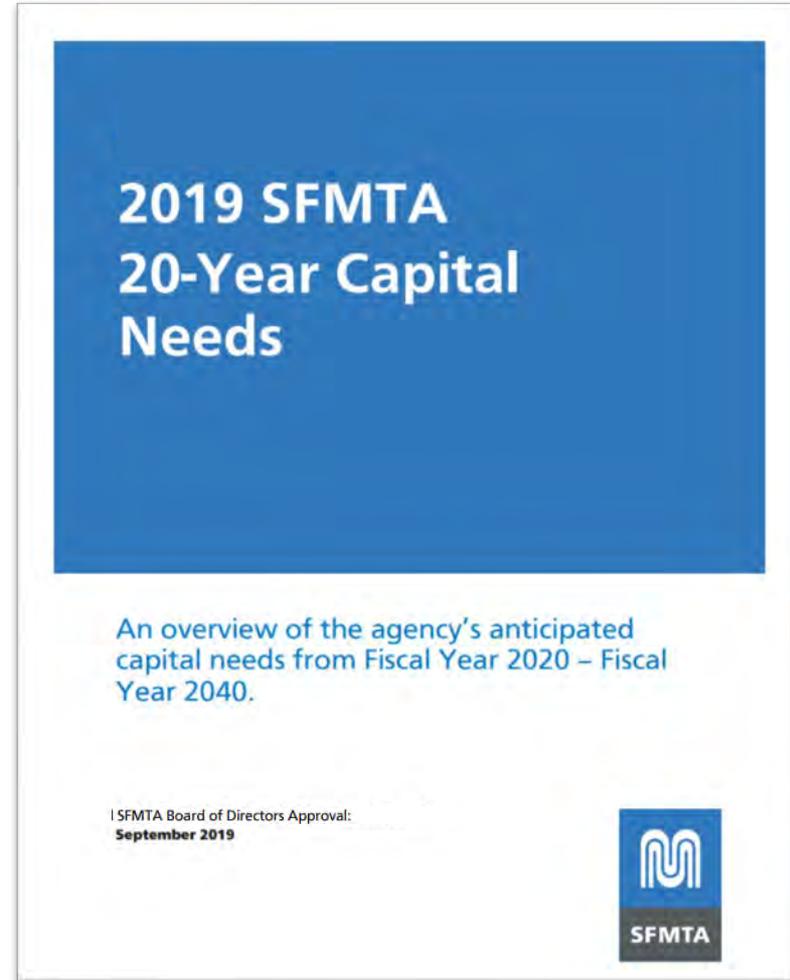
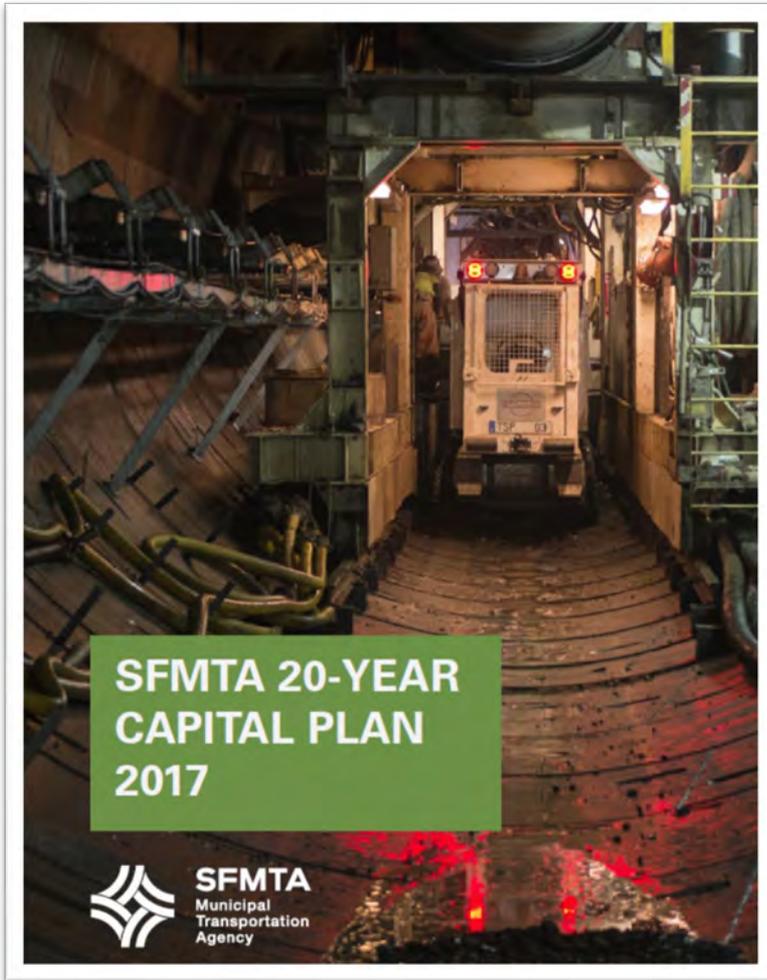
July 20, 2020

SFMTA 20-Year Capital Plan

The San Francisco Municipal Transportation Agency's (SFMTA) **20-year Capital Plan** is a need-based assessment of the SFMTA's anticipated capital needs for the upcoming 20 years.

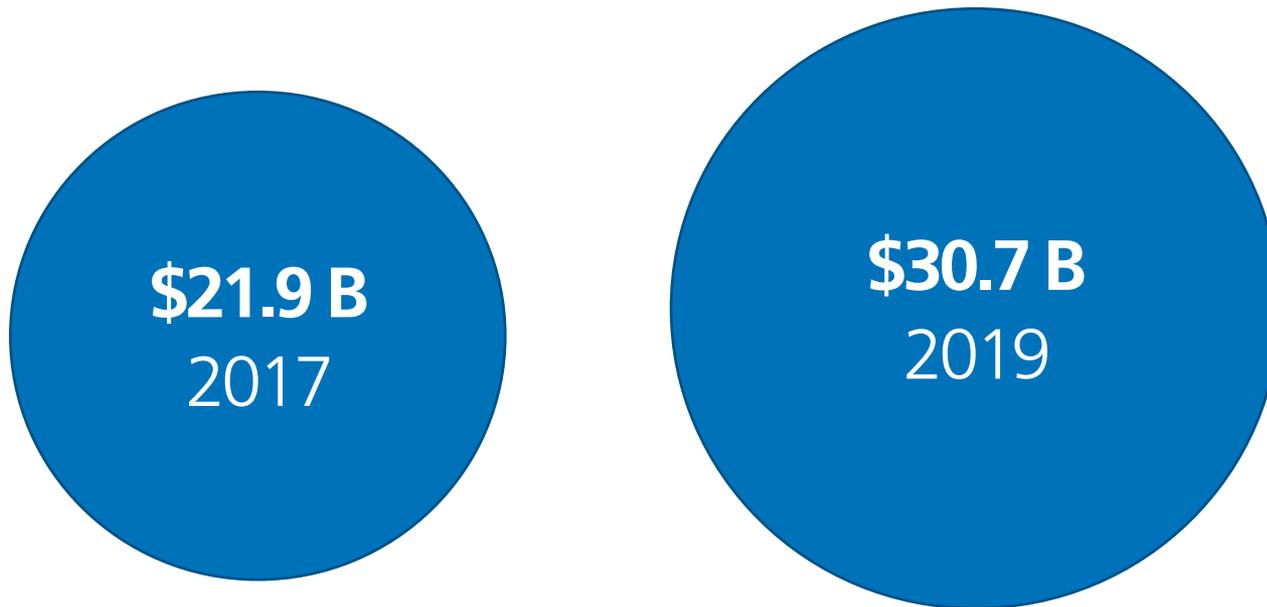
- It is a **financially unconstrained** plan and includes capital needs for which funding has not yet been committed
- The purpose of the Capital Plan is to identify all of the **potential capital investment needs to achieve the City's transportation goals**

SFMTA 20-Year Capital Plan



SFMTA 20-Year Capital Plan

SFMTA 20-Year Capital Plan needs for the transportation system **grew by \$8.9 billion between 2017 and 2019.**



SFMTA 20-Year Capital Plan

Why the increase from 2017 to 2019?

Vision Zero

Electric Bus Fleet Transition

Updating Costs based on Actuals

State of Good Repair

Next Generation of Muni Forward

- Increased investment needs in *Streets* to achieve Vision Zero safety goals.
- Increased investment in *Fleet and Facility* to support transition to an all-battery-electric fleet.
- Revised cost estimates in the *Traffic Signals & Signs* to better account for the total cost of the work.
- Investments in the *Streets and Facility Program* needed to better regulate emerging mobility.
- Increased investment needs in *Transit Fixed Guideway* to maintain the system in a state of good repair.
- Increased investment needs in *Transit Optimization & Expansion* include the next step in the Muni Forward program, building on current efforts to improve travel time and reliability.

SFMTA 20-Year Capital Plan

2019 Capital Plan Update Details:

PROGRAM	2017 Total Capital Needs (constant 2017 dollars, rounded)	Percent of 2017 Capital Needs	2019 Total Capital Needs (constant 2019 dollars, rounded)	Percent of 2019 Capital Needs	Percent Change from 2017
Communications & Information Technology	\$237 M	1.1 %	\$218 M	0.7 %	-8.1 %
Facility	\$3,490 M	15.9 %	\$4,599 M	14.9 %	31.8 %
Fleet	\$4,540 M	20.7 %	\$5,419 M	17.6 %	19.4 %
Parking	\$671 M	3.1 %	\$681 M	2.2 %	1.4 %
Security	\$545 M	2.5 %	\$557 M	1.8 %	2.2 %
Streets	\$2,456 M	11.2 %	\$4,936 M	16.0 %	101.0 %
Taxi	\$65 M	0.3 %	\$65 M	0.2 %	0.1 %
Traffic Signals & Signs	\$576 M	2.6 %	\$1,488 M	4.8 %	158.3 %
Transit Fixed Guideway	\$1,310 M	6.0 %	\$1,755 M	5.7 %	34.0 %
Transit Optimization & Expansion	\$8,046 M	36.7 %	\$11,068 M	36.0 %	37.6 %
Total (all programs)	\$21,937 M		\$30,784 M		

CCSF-10 Year Capital Plan Update

10-Year Capital Spending Plan utilizes the adopted 5-year Capital Improvement Program revenue estimates and revenue projections for the years outside of the CIP. Deferred needs are based on the 20 Year Capital Plan needs minus the spending plan total.

YEARLY SPENDING PLAN (\$ Millions)							PLAN TOTAL	DEFERRED <i>Based on 10-year avg need 15,392</i>
	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25-29		
Current	470.7	559.8	553.1	483.8	402.0	2,197.0	4,666.4	10,715.6
SGR	227.8	242.1	271.9	264.0	222.8	1,242.1		
Non-SGR	243.0	317.8	281.1	219.9	179.2	954.9		

SFMTA Asset Management Program State of Good Repair (SGR) Report Future Investment Need

The Agency needs to invest an average of \$472M per year for 20 years in State of Good Repair to maintain the asset backlog at its current level. *2019-year dollars

\$632M Full Scheduled Asset Replacement & Eliminate the Backlog

\$552M Full Scheduled Asset Replacement & Reduce the Backlog by 50%

\$472M Full Scheduled Asset Replacement & No Growth in Backlog

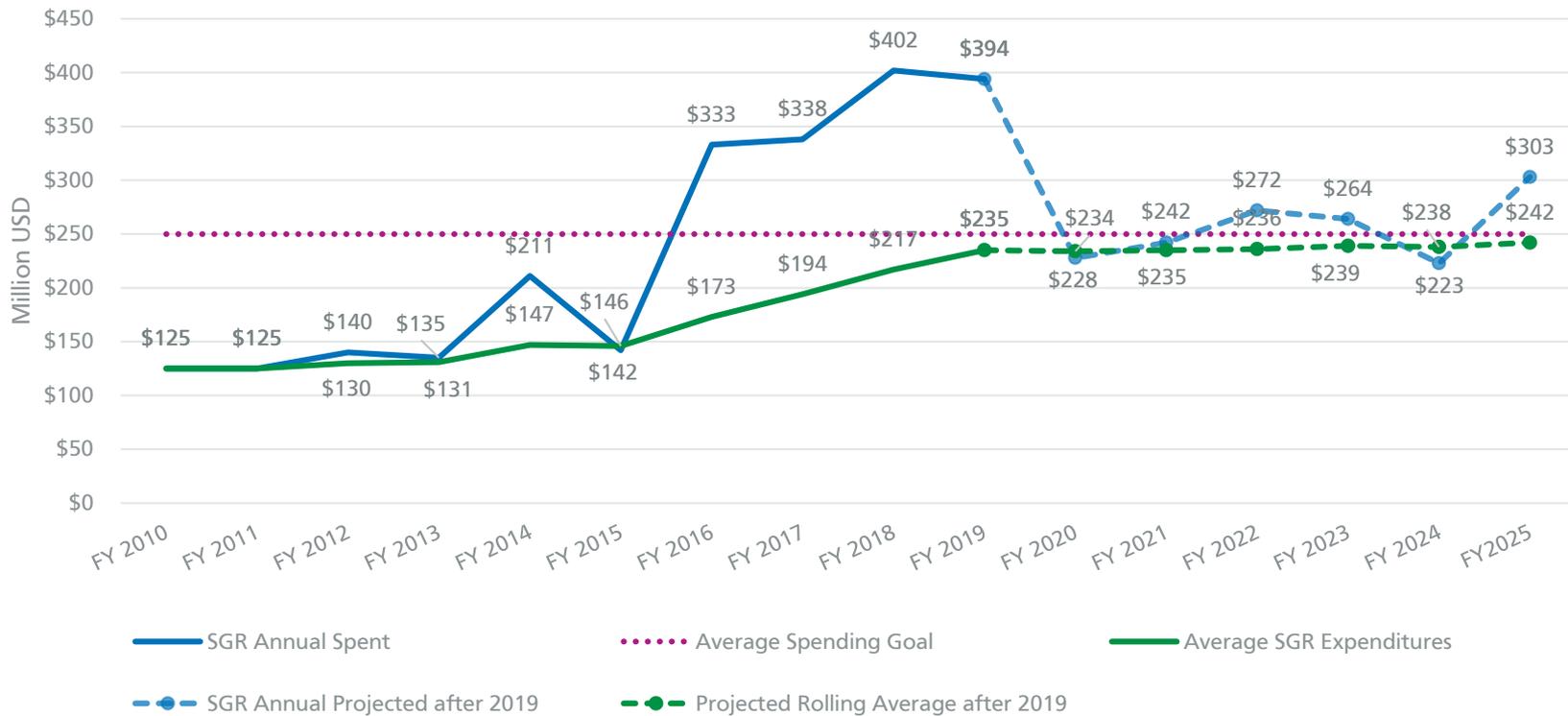
\$304M Transit Service Critical Scheduled Asset Replacement

\$250M Annual State of Good Repair Investment Target

SFMTA Asset Management Program State of Good Repair (SGR) Report

Actual Investment

In FY2018-19, the SFMTA spent \$394M on State of Good Repair investments bringing the Agency's annual average investment to \$235M. The Adopted CIP expects a muted forecast for State of Good Repair investment.



SFMTA 5-Year Capital Improvement Program

The SFMTA 5-Year Capital Improvement Program is a **fiscally constrained 5-year program of capital improvement and operational projects.**

- *An implementation plan* for regional, citywide, and agency-wide strategies and policy goals
- *Maintains credibility* with external funding agencies (eg. MTC, FTA)



SFMTA Five-Year Capital Improvement Program – Stats

5-year Amount
\$2.54 b

Projects
188

Funding Sources
50+

Average SGR
Annual Investment
\$268.7 m

SFMTA Five-Year Capital Improvement Program – Adopted FY 2021-25 CIP

Program	Capital Budget					5-Year CIP
	FY21	FY22	FY23	FY24	FY25	Total (Current)
Central Subway	\$0	\$0	\$0	\$0	\$0	\$0
Communications & IT	\$7.0	\$3.3	\$1.3	\$9.4	\$4.4	\$25.3
Facility	\$69.6	\$67.7	\$64.5	\$35.4	\$5.2	\$242.5
Fleet	\$150.6	\$186.1	\$164.9	\$139.9	\$274.6	\$916.1
Parking	\$0.0	\$11.4	\$11.1	\$0.0	\$0.0	\$22.5
Security	\$2.0	\$2.0	\$2.0	\$2.0	\$2.0	\$10.2
Signals	\$18.5	\$24.1	\$19.3	\$6.9	\$22.8	\$91.6
Streets	\$77.9	\$80.0	\$51.1	\$39.4	\$36.4	\$284.8
Taxi	\$0.7	\$0.7	\$0.4	\$0.4	\$0.2	\$2.3
Transit Fixed Guideway	\$63.2	\$60.6	\$72.9	\$88.0	\$108.2	\$392.9
Transit Optimization	\$170.2	\$117.2	\$96.4	\$80.6	\$85.2	\$549.7
Total SGR	\$242.1	\$271.9	\$264.0	\$222.8	\$303.0	\$1,300.3
Total	\$559.8	\$553.1	\$483.8	\$402.0	\$539.1	\$2,537.8

Adopted FY 2021-25 CIP – Weather Map Analysis

Capital Program	2019 Capital Needs	% of Capital Needs	5-Year CIP Needs (25%)	Adopted CIP	Delta	% Need Met
Communications & IT	281	1%	70.3	25.3	(45.0)	36%
Facility	4,599	15%	1,149.8	242.5	(907.2)	21%
Fleet	5,419	18%	1,354.8	916.1	(438.7)	68%
Parking	681	2%	170.3	22.5	(147.8)	13%
Security	557	2%	139.3	10.2	(129.0)	7%
Streets	4,936	16%	1,234.0	284.8	(949.2)	23%
Taxi	65	0%	16.3	2.3	(14.0)	14%
Traffic Signals	1,488	5%	372.0	91.6	(280.4)	25%
Transit Fixed Guideway	1,755	6%	438.8	392.9	(45.9)	90%
Transit Optimization & Expansion	11,068	36%	2,767.0	549.7	(2,217.3)	20%
Total	\$30,849	100%	\$7,712.3	\$2,537.9	\$(5,174.4)	33%

SFMTA 5-Year Capital Improvement Program – What are we delivering?

Muni Forward

- Launch Quick Build Program
- 22 Fillmore: 16th St.
- 14 Mission TPP
- J Church Transit Priority Project (TPP)
- K Ingleside TPP
- L Taraval
- M Oceanview TPP
- N Judah TPP
- Embarcadero Pocket Track

Vehicle Fleet

- LRV Replacement and Expansion
- Electric Bus Procurement
- New Flyer Mid-Life Overhauls

Vision Zero & Streetscape

- Quick Build Program
- Accessible Pedestrian Signals
- Folsom Howard Phase 1
- 6th Street
- Tenderloin Vision Zero Traffic Signal Upgrade
- Taylor Street
- Upper Market Street Pedestrian Improvement
- Mission Street Excelsior
- Better Market Street

Major System Investments

- Subway Mechanical Systems SGR Program
- Potrero Yard Modernization Project
- Presidio Facility Reconstruction
- Fire Life Safety SGR Program
- Automatic Train Control System (ATCS)

Eastern Neighborhood Plan Area



Capital Projects in Eastern Neighborhood

Transit Optimization

- **22 Fillmore - 16th Street Transit Priority**
- Light Rail Service Enhancements
- Dolores and Market Intersection Enhancements
- Muni Metro Station Enhancements
- OCS Stop Improvements
- Local Bus Transit Signal Priority Intersection Deployment



Projects in BOLD are IPIC funded

Capital Projects in Eastern Neighborhood

Complete Streets Projects – IPIC funded	Current Phase	CON End
Folsom Howard Bid Package 1	Detailed Design	Summer 2022

Complete Streets

- 5th Street Corridor Improvement
- 6th Street Pedestrian Safety Project
- Valencia Bikeway Improvement Project



Streets CIP - Corridor/Area Projects

Additional Ongoing Projects

- Folsom-Howard Streetscape Project
- 5th Street Corridor Improvements
- 6th Street Streetscape Project
- Taylor Street Streetscape Project
- Mission Street Excelsior Safety Project
- Embarcadero Enhancement Project
- Schools Engineering Program
- Bayview Community Based Transportation Plan
- Hairball Improvements

New Projects

- Embarcadero Quick-Build
- Citywide Vision Zero Quick Build Program
- Tenderloin Vision Zero Quick Build Program



Thank You



08.24.16

CYCLISTS TODAY

850



Thank you
for bicycling

