Eastern Neighborhoods Parks

**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
Guy Place Mini Park

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

Planning February 2014
Design January 2015
Bid/Award December 2017
Construction August 2018
Opening July 2020
Garfield Pool

**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

**Project Details**

<table>
<thead>
<tr>
<th>Total Project Budget</th>
<th>$20,064,000</th>
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</thead>
<tbody>
<tr>
<td>GO Bond</td>
<td>$11,000,000</td>
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<td>Impact Fees</td>
<td>$8,738,000</td>
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<tr>
<td>Open Space</td>
<td>$326,000</td>
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Existing Conditions

Construction

San Francisco Recreation and Park Department
Juri Commons

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

Project Details

<table>
<thead>
<tr>
<th>Total Project Budget</th>
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<tr>
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<td>Let’sPlaySF!</td>
<td>$75,000</td>
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Planning
        April 2018

Design
        October 2019

Bid/Award
        Dec 2019

Construction
        July 2020

Opening
        January 2021

San Francisco Recreation and Park Department
Minor shift in design to maximize lawn space by straightening path.
Planned Projects
Victoria Manalo Draves Park

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

Project Details

Planning
July 2018

Design
July 2019

Bid/Award
November 2020

Construction
May 2021

Opening
Sept 2021

Total Project Budget

$2,600,000

Impact Fees
(Intercontinental)

$2,600,000
Victoria Manalo Draves Park

Renderings & Concept Plan
**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

**Project Details**

**Planning**
- October 2017

**Design**
- September 2020

**Bid/Award**
- August 2021

**Construction**
- January 2022

**Opening**
- Dec 2022

**Total Project Budget**
- $7,700,000

- UCSF Donation: $5,000,000
- Impact Fees: $2,700,000
Gene Friend Recreation Center

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

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tr>
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<td>2020 Health &amp; Recovery Bond</td>
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Planning:
- August 2014

Design:
- July 2020

Bid/Award:
- Feb 2022

Construction:
- July 2022

Opening:
- Jan 2024
Gene Friend Recreation Center

Renderings & Concept Plan
**Jackson Playground**

**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**

<table>
<thead>
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<td><strong>2020 Health &amp; Recovery Bond</strong></td>
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**Project Details**

- **Planning**
  - July 2020

- **Design**
  - TBD

- **Bid/Award**
  - TBD

- **Construction**
  - TBD

- **Opening**
  - TBD

San Francisco Recreation and Park Department
San Francisco Recreation and Park Department

11th & Natoma Park Acquisition

Project Details

<table>
<thead>
<tr>
<th>Fund/impact fees</th>
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<tr>
<td>Open Space Acquisition Fund</td>
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<td>Impact Fees (EN &amp; MO)</td>
<td>$11,800,000</td>
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Visualization from PreVision Design

Planning: July 2020
Design: TBD
Bid/Award: TBD
Construction: TBD
Opening: TBD
Seismic, structural and feasibility analysis to identify potential improvements

Mission Recreation & Art Centers

San Francisco Recreation and Park Department
Improvements Include:
• Replace the synthetic turf playfields
• Funding through Prop B
Completed Projects
Improvements Include:
- ADA Accessibility
- Concrete seat wall to delineate edge of equipment
- Additional lighting
- Parcourse equipment
- Replacement of pathway along Bryant Street

Completed Renovation

<table>
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<tr>
<th>Total Project Budget</th>
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<tr>
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<td>Addback</td>
<td>$25,000</td>
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</table>

Opened October 2019
Potrero Hill Recreation Center

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

Completed Renovation

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

Opened September 2019
In Chan Kaajal Park

Completed Renovation

| Total Project Budget | $7,818,000 |
| Impact Fees         | $3,160,000  |

Opened June 2017
### South Park

**Completed Renovation**

<table>
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<tr>
<th>Total Project Budget</th>
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</table>

**Opened March 2017**

![South Park map](image1)

![South Park park map](image2)

![South Park images](image3)

![South Park images](image4)
2020 Health & Recovery Bond Update
Recovery/Parks Capital Portfolio

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

- Growing population
- Growing density
- Growing environmental challenges
- Growing disparities
- Growing need for open space, especially in times of crisis
Recovery/Parks Capital Needs Analysis
# Proposed November 2020 Bond: Parks

<table>
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<tr>
<th>Investment Priorities</th>
<th>101 NAMED PROJECTS</th>
<th>136 PROGRAMS</th>
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<tr>
<td>Buchanan Street Mall</td>
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<td>Gene Friend Rec Center</td>
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<tr>
<td></td>
<td></td>
<td>Recovery Parks (Priorities include Crocker Amazon, Buena Vista, Jackson, Richmond Senior Park, South Sunset &amp; Chinatown)</td>
<td>86</td>
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<tr>
<td>Herz Playground/Sunnydale HOPE SF</td>
<td>10</td>
<td>Sustainability</td>
<td>14</td>
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<td>India Basin</td>
<td>29</td>
<td>Playgrounds</td>
<td>9</td>
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<td>Japantown Peace Plaza</td>
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<td>Community Opportunity Fund</td>
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<tr>
<td>Contingency – Projects</td>
<td>5</td>
<td>Trails</td>
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<td></td>
<td></td>
<td>Community Gardens</td>
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<td></td>
<td></td>
<td>Contingency - Programs</td>
<td>1.4</td>
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</tbody>
</table>

**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.

**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.

**Project Status:** Advertising August 2020

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

Project Status: Planning

IPIC Funds: $183k Total Cost: TBD
Questions?
Transportation:

Needs Update

Management Update

Project Update
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

2019 SFMTA 20-Year Capital Needs

An overview of the agency’s anticipated capital needs from Fiscal Year 2020 – Fiscal Year 2040.

SFMTA Board of Directors Approval: September 2019
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?

- 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:

<table>
<thead>
<tr>
<th></th>
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<tbody>
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<td>$237 M</td>
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<td>$218 M</td>
<td>0.7 %</td>
<td>-8.1 %</td>
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<tr>
<td>Facility</td>
<td>$3,490 M</td>
<td>15.9 %</td>
<td>$4,599 M</td>
<td>14.9 %</td>
<td>31.8 %</td>
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<tr>
<td>Fleet</td>
<td>$4,540 M</td>
<td>20.7 %</td>
<td>$5,419 M</td>
<td>17.6 %</td>
<td>19.4 %</td>
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<tr>
<td>Parking</td>
<td>$671 M</td>
<td>3.1 %</td>
<td>$681 M</td>
<td>2.2 %</td>
<td>1.4 %</td>
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<tr>
<td>Security</td>
<td>$545 M</td>
<td>2.5 %</td>
<td>$557 M</td>
<td>1.8 %</td>
<td>2.2 %</td>
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<tr>
<td>Streets</td>
<td>$2,456 M</td>
<td>11.2 %</td>
<td>$4,936 M</td>
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<td>101.0 %</td>
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<tr>
<td>Taxi</td>
<td>$65 M</td>
<td>0.3 %</td>
<td>$65 M</td>
<td>0.2 %</td>
<td>0.1 %</td>
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<tr>
<td>Traffic Signals &amp; Signs</td>
<td>$576 M</td>
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<td>$1,488 M</td>
<td>4.8 %</td>
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<td>Transit Fixed Guideway</td>
<td>$1,310 M</td>
<td>6.0 %</td>
<td>$1,755 M</td>
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<td>34.0 %</td>
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<tr>
<td>Transit Optimization &amp; Expansion</td>
<td>$8,046 M</td>
<td>36.7 %</td>
<td>$11,068 M</td>
<td>36.0 %</td>
<td>37.6 %</td>
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<tr>
<td>Total (all programs)</td>
<td>$21,937 M</td>
<td>20.7 %</td>
<td>$30,784 M</td>
<td>36.0 %</td>
<td>37.6 %</td>
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</table>
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)

<table>
<thead>
<tr>
<th></th>
<th>FY 20</th>
<th>FY 21</th>
<th>FY 22</th>
<th>FY 23</th>
<th>FY 24</th>
<th>FY 25-29</th>
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<td>Current</td>
<td>470.7</td>
<td>559.8</td>
<td>553.1</td>
<td>483.8</td>
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<td>SGR</td>
<td>227.8</td>
<td>242.1</td>
<td>271.9</td>
<td>264.0</td>
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<tr>
<td>Non-SGR</td>
<td>243.0</td>
<td>317.8</td>
<td>281.1</td>
<td>219.9</td>
<td>179.2</td>
<td>954.9</td>
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</table>

**PLAN TOTAL**

4,666.4

**DEFERRED**

Based on 10-year avg need 15,392

10,715.6
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
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.
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

<table>
<thead>
<tr>
<th>Program</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
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<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td>Communications &amp; IT</td>
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<td>$2.0</td>
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<td>$24.1</td>
<td>$19.3</td>
<td>$6.9</td>
<td>$22.8</td>
<td>$91.6</td>
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<td><strong>$222.8</strong></td>
<td><strong>$303.0</strong></td>
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<td><strong>Total</strong></td>
<td><strong>$559.8</strong></td>
<td><strong>$553.1</strong></td>
<td><strong>$483.8</strong></td>
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## Adopted FY 2021-25 CIP – Weather Map Analysis

<table>
<thead>
<tr>
<th>Capital Program</th>
<th>2019 Capital Needs</th>
<th>% of Capital Needs</th>
<th>5-Year CIP Needs (25%)</th>
<th>Adopted CIP</th>
<th>Delta</th>
<th>% Need Met</th>
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<td>36%</td>
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<tr>
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<td>(907.2)</td>
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<td>5,419</td>
<td>18%</td>
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<td>916.1</td>
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<td>681</td>
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<tr>
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<td>10.2</td>
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<td>7%</td>
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<tr>
<td>Streets</td>
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<td>(949.2)</td>
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<tr>
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<td>16.3</td>
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<td>(14.0)</td>
<td>14%</td>
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<td>91.6</td>
<td>(280.4)</td>
<td>25%</td>
</tr>
<tr>
<td>Transit Fixed Guideway</td>
<td>1,755</td>
<td>6%</td>
<td>438.8</td>
<td>392.9</td>
<td>(45.9)</td>
<td>90%</td>
</tr>
<tr>
<td>Transit Optimization &amp; Expansion</td>
<td>11,068</td>
<td>36%</td>
<td>2,767.0</td>
<td>549.7</td>
<td>(2,217.3)</td>
<td>20%</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$30,849</strong></td>
<td><strong>100%</strong></td>
<td><strong>$7,712.3</strong></td>
<td><strong>$2,537.9</strong></td>
<td><strong>$(5,174.4)</strong></td>
<td><strong>33%</strong></td>
</tr>
</tbody>
</table>
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

**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

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

**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

<table>
<thead>
<tr>
<th>Project</th>
<th>Current Phase</th>
<th>CON End</th>
</tr>
</thead>
<tbody>
<tr>
<td>Folsom Howard Bid Package 1</td>
<td>Detailed Design</td>
<td>Summer 2022</td>
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</tbody>
</table>

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