



ONESF

Building Our Future

onesanfrancisco.org

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



FY 2012-2021 Capital Plan
Citizens' General Obligation Bond Oversight Committee

April 28, 2011

San Francisco Services & Infrastructure

- 2 San Francisco is responsible for a broad array of city, county, and regional services supported by a massive physical infrastructure.
- **City Services** – Police and fire stations, roads and mass transit networks, parks and libraries, port and utility systems, convention facilities. Over 15 million square feet of facilities, 850 miles of streets, and transit infrastructure within two blocks of 90% of every location in the city.
 - **County Services** – Two public hospitals, over a dozen clinics, county jails housing 2,000 prisoners, county welfare and public health programs.
 - **Regional Services** – International airport and regional port; regional water and sewer system. Participation in regional transit networks (BART, Caltrain). Water system infrastructure from South Bay to Sierras, piers along the majority of San Francisco's north and east waterfronts.



Ten-Year Capital Plan

- Historic underinvestment in capital led to the 2005 creation of the City's first ten-year Capital Plan
- Goal: to develop and implement a sustainable plan for the long-term safety, accessibility and modernization of San Francisco's public infrastructure and facilities.
- Capital Planning Committee (CPC)
 - Chaired by the City Administrator and includes all capital-intensive department heads as well as the President of the Board, the Planning Director, the Controller, and the Mayor's Budget Director.
- Biennial preparation of a 10-year, financially constrained plan for city-owned infrastructure. Adopted by the Mayor and Board of Supervisors by resolution by May 1.



FY 2010-2011 Accomplishments

- June 2010 approval of the ESER G.O. Bond by 79% of voters
- 400 City blocks paved, 1,900 curb ramps, 4 streetscape improvement projects, and final approval of the Better Streets Plan
- (Re)Openings: Transbay Temporary Terminal; Laguna Honda Hospital; Sunset Reservoir Solar Project; Palace of Fine Arts; Vis Valley, Parkside, Park, Presidio, Merced and Anza libraries; Airport T2



FY 2010-2011 Accomplishments (cont.)

- Groundbreakings: Chinese Rec, Hayes Valley, Central Subway, Bayview Branch Library
- Continued Progress: SFGH, PUC HQ, Presidio Parkway
- Sustainability: living roofs, LED streetlights, energy efficiency
- Completion of Street Resurfacing Finance Working Group recommendations, AICCIE and Rincon IFD
- Launch of Lifelines Council, ONESF: Building Our Future



Funding Principles

Priority

- 1. Improvement is necessary to comply with a federal, state, or local legal mandate**
- 2. Provides for the imminent life, health, safety, and security of occupants and the public or prevents the loss of use of an asset**
- 3. Ensures timely maintenance and renewal of existing infrastructure**
- 4. Supports formal programs or objectives of an adopted plan or action by the Board or Mayor**
- 5. Enhances the City's economic vitality by stimulating the local economy, increasing revenue, improving government effectiveness, or reducing operating costs**

FY 2012-2021 Capital Plan

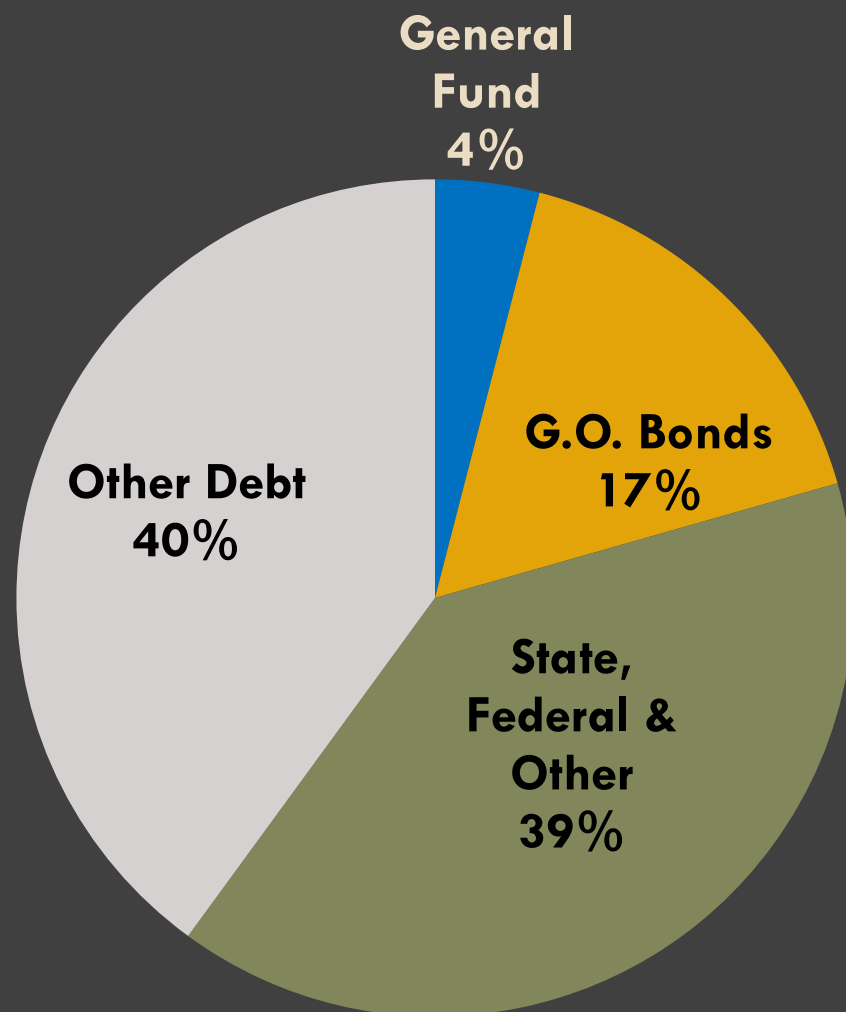
Capital Plan Summary by Department Type

(Dollars in Millions)

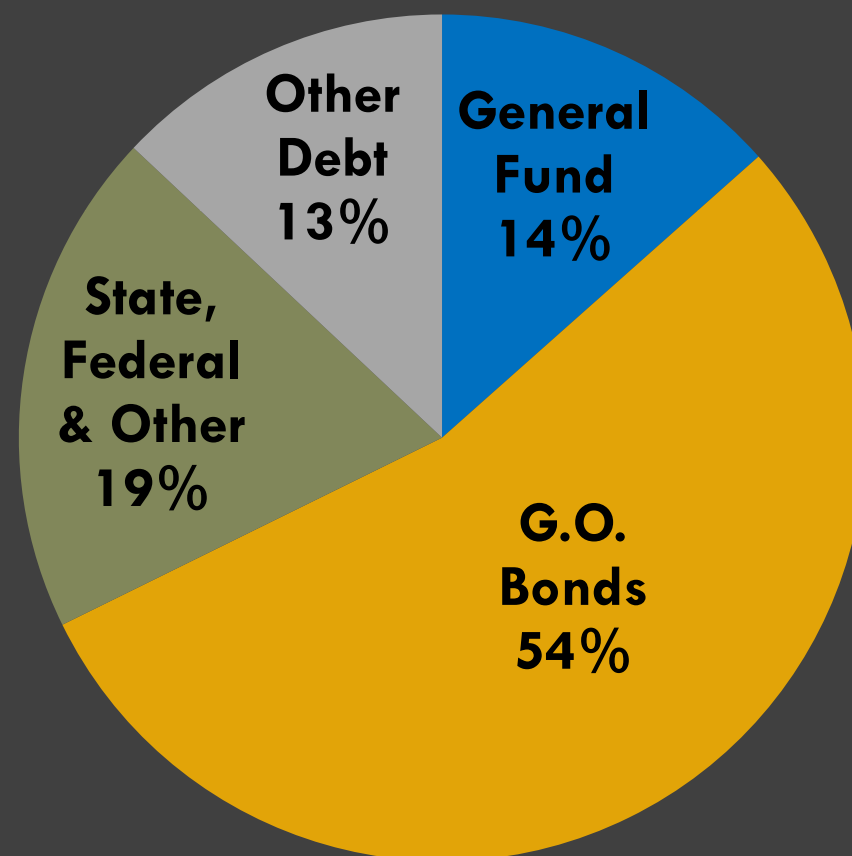
	GF	Enterprise	External	Total	SF Jobs Created
Public Safety	1,777			1,777	11,621
Health and Human Services	1,129		565	1,694	11,076
Infrastructure and Streets	1,033	6,199	351	7,582	49,587
Recreation, Culture, and Education	678		778	1,456	9,522
Economic & Neigh. Development	92	787	3,392	4,271	27,935
Transportation		4,433	3,410	7,842	51,287
General Government	165			165	1,076
Total	4,873	11,419	8,495	24,787	162,105

- GF = General Fund departments (Police, Fire, DPH, DPW, REC, LIB, ART, etc.)
- Enterprise = AIR, PUC, MTA, PRT
- External = SFHA, CCSF, SFUSD, SFRDA, Private
- Jobs created based on Controller's econometric model of 6.54 jobs per year per \$1M construction

FY 2012-2021 Funding Sources



Entire Capital Program



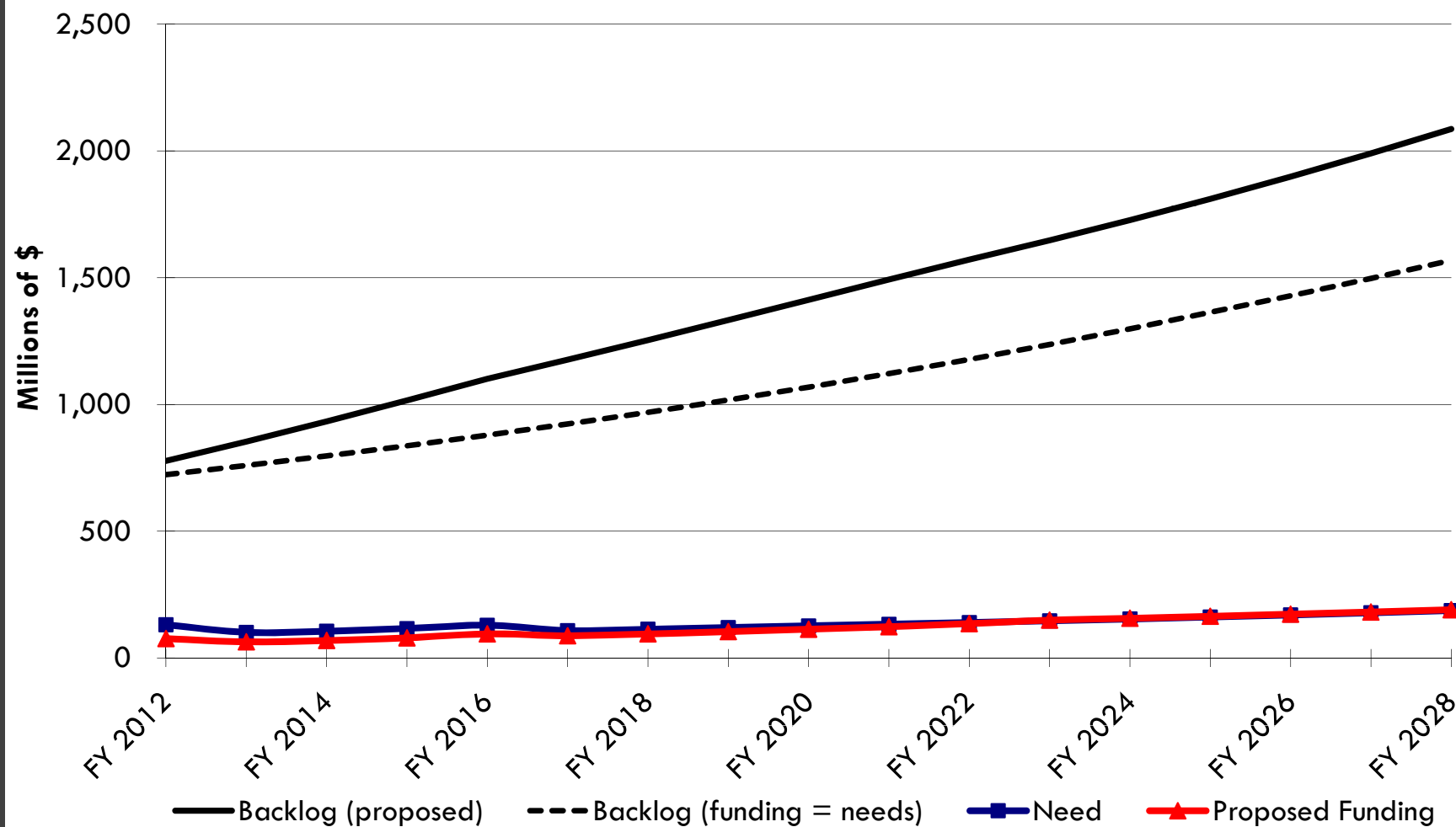
General Fund Program

GF Department Highlights

<i>Program</i> <i>(Dollars in millions)</i>	<i>Funded</i>	<i>Deferred</i>
State of Good Repair & Renewal	1,421	1,115
Earthquake Safety	2,719	567
Disability Access	177	0
Parks & Open Space	323	694
Other Improvements	233	1,681
TOTAL	\$4,873	\$4,058

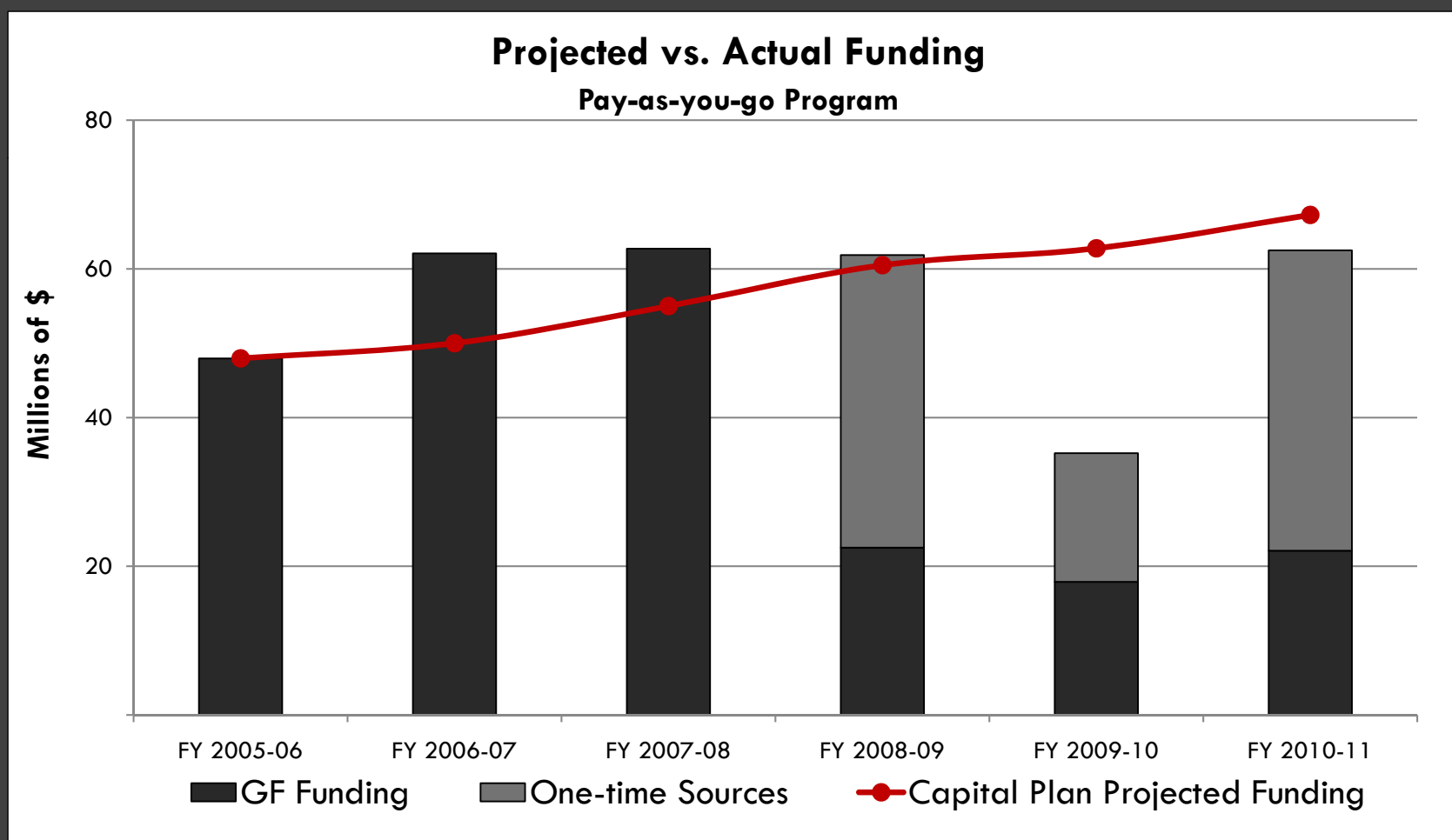
Annual Renewal Needs Not Met Until 2023

**Pay-as-you-go Program
Impact of Funding Level on Backlog**



Revenue Constraints

1. Since its inception in 2006 the Capital Plan has assumed annual GF investment growth of 10%/yr: 5% for inflation and 5% to eventually meet annual needs.



Revenue Constraints

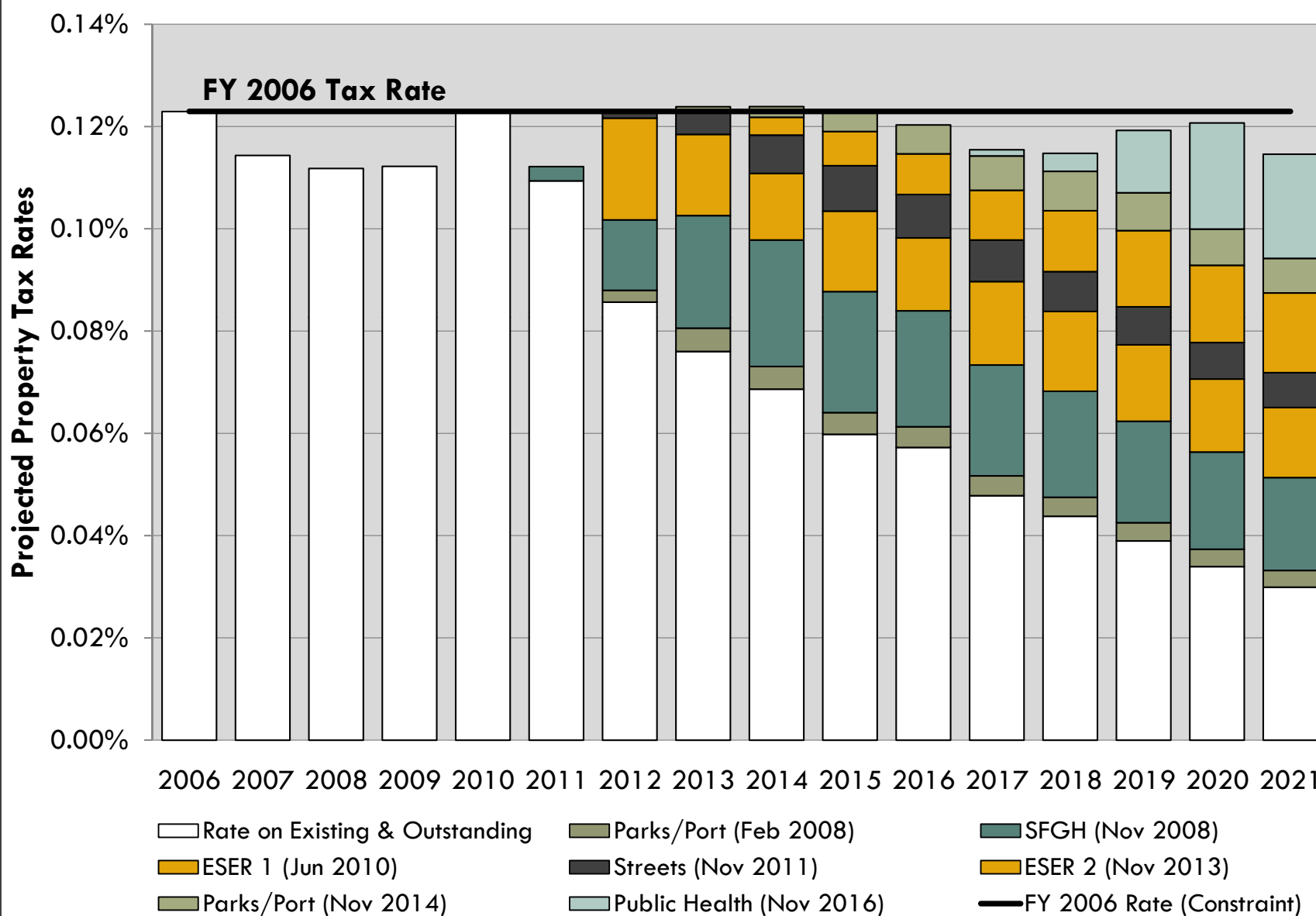
2. G.O. bonds proposed by this Plan will not increase voters' long-term property tax rates above FY2006 levels.

G.O. Bond Program

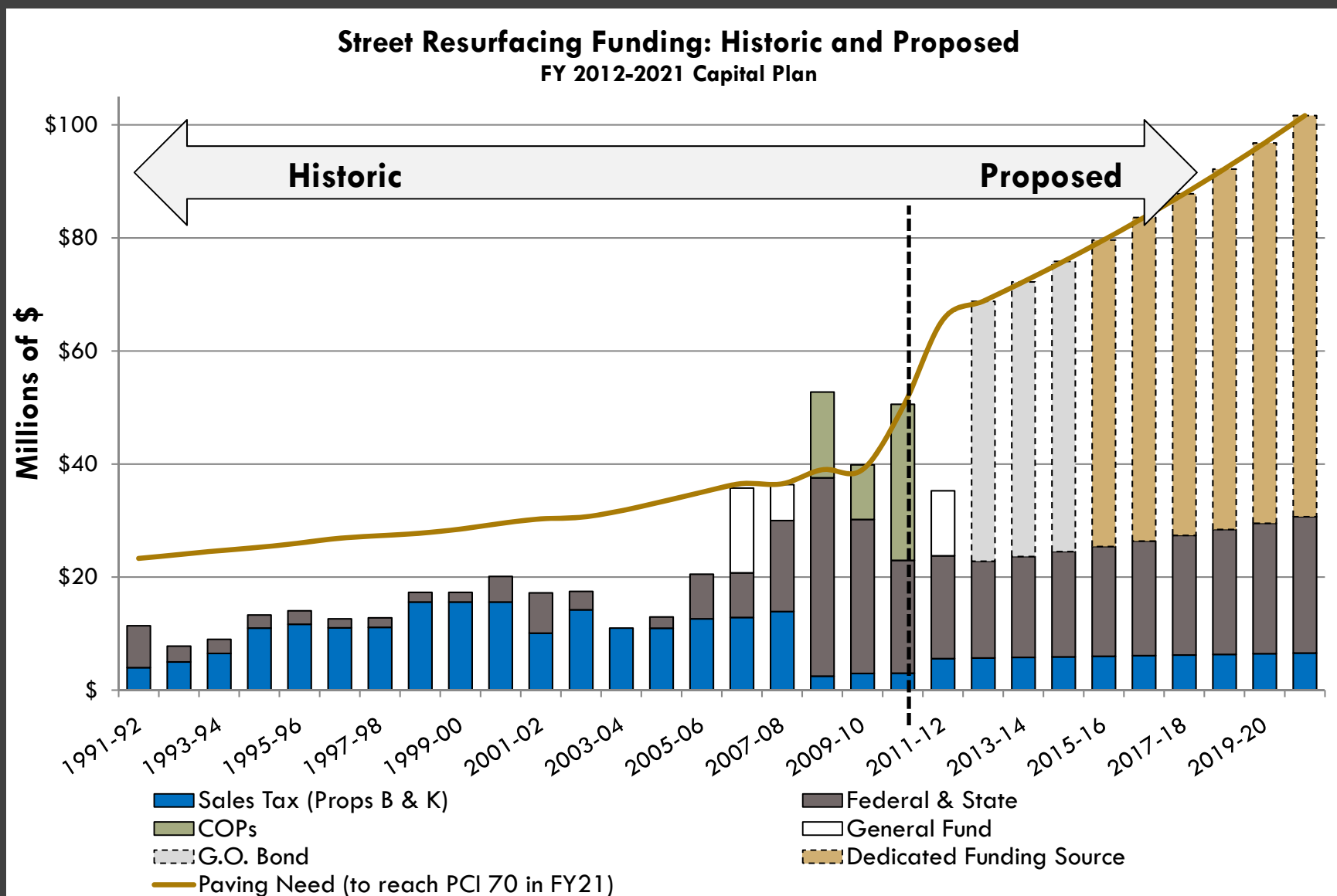
(Dollars in Millions)

<i>Month/Yr</i>	<i>Proposed Bond Issuance</i>	<i>Total</i>
Nov 2011	Safe Streets & Road Repair	170
Nov 2012	Neighborhood Parks & Open Space Improvements	185
Nov 2013	Earthquake Safety & Emergency Response (Phase 2)	390
Nov 2016	Public Health Facilities Seismic Improvements	510
Nov 2020	Neighborhood Parks & Open Space Improvements	150
Jun 2021	Earthquake Safety & Emergency Response (Phase 3)	475
Total		1,880

Impact on Property Tax Rates



Street Resurfacing Impact



Revenue Constraints

3. The City will maintain the percentage of the General Fund spent on debt service at 3.25% of discretionary revenues.

General Fund Debt Program

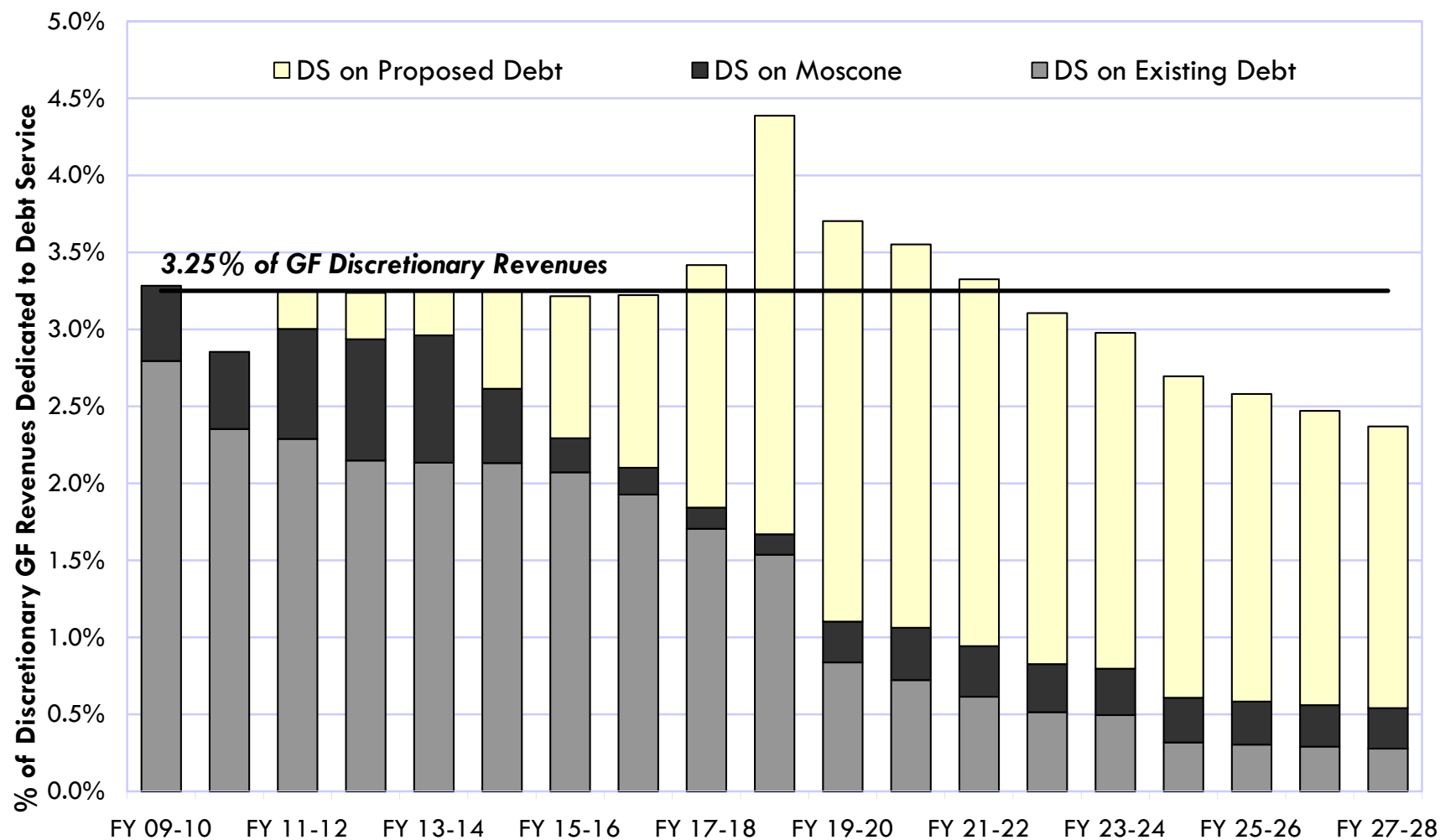
(Dollars in Millions)

<i>Month/Yr</i>	<i>Proposed Debt Issuance</i>	<i>Total</i>
FY 2012	Veterans Building Seismic Improvement	130
FY 2014	HOJ Jails 3 & 4 Replacement	435
Total		565

Impact on the General Fund

General Fund Debt Service and Long-Term Lease Obligations

FY 2010-2028



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Discussion on Public-Private Partnerships

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Highlights

| Street Resurfacing Financing
| Loma Prieta: 180 Seismic
| Projects Since 1989

Plan & Budget

| FY 2012-2021 Draft Capital
| Plan
| FY 2010-2011 Capital Budget

Capital Planning Committee

| CPC Meetings & Actions
| Site Archives

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ONE PLAN | ONE CITY | ONESF

The Capital Plan represents the City's commitment to building a stronger future.

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

[Learn more about the Capital Plan.](#)



Streets & Rights of Way



Municipal Transportation Agency
San Francisco International Airport



Questions & Comments?

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ONESF
Funded by the 2008
Neighborhood Park
San Francisco Recreation
Chinatown community has
create a new recreation center
recreational opportunities.
latest standards for energy and
the new site will offer over 2
recreation space including an
basketball/volleyball, a weight room
and activity rooms, and an outdoor
and children's play area.
COMPLETION IN SPRING 2012

Chinese Recreation Center

Recreation and Parks Department: 581-2559 / 286-6901 / sfrecpark.org

A Project of the City's Ten-Year Capital Plan
There's only one San Francisco — together we're taking care of it.



Recreation and Parks Commission



Project is
you by:

MAYOR
Honorable Gavin Newsom

BOARD OF SUPERVISORS
David Chiu, President
Michela Alioto-Pier
John Avalos
David Campos
Carmen Chu
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