



Infrastructure & Streets Capital Plan FY 2020-2029

Capital Planning Committee
January 28, 2019

Highlights

Major Accomplishments (FY17 – FY18):

- **Street Resurfacing:** 1,316 blocks repaved
- **Curb Ramps:** 2,488 ramps constructed
- **Sidewalk Improvements and Repairs:** 340 Blocks Inspected; 522,000 Sq. Ft. repaired
- **Street Structures:** 190 inspected; 52 repairs
- **Streetscape:** 25 projects completed; 8 active
- **Street Tree Planting and Establishment:** 2,530 tree planted; 3,663 trees watered
- **Tree Maintenance:** 17,049 trees maintained; 26,497 trees inspected



10-Year Capital Plan Summary

Overall

Proposed	FY 20-29	FY 18-27	% Change
Funded	\$1,650	\$1,697	-3%
Deferred	\$3,735	\$3,379	11%

Renewal Programs

- Total funding need is \$1,429 million for FY 20-29 compared to \$1,356 million for FY 18-27.
- The Plan proposes \$908 million in funding for Public Works FY 20-29 renewal needs compared to \$1,046 million in FY 18-27 Plan.

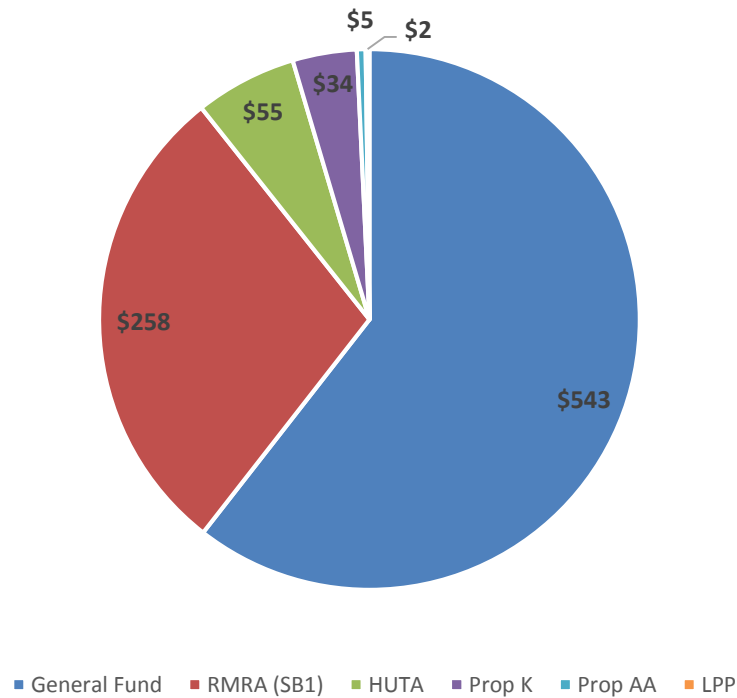
10-Year Cost	FY 20-29	FY 18-27	% Change
Street Resurfacing and Reconstruction	897	816	10%
Street Tree Maintenance and Sidewalk Repair	220	251	-12%
Landscape Median Maintenance and Irrigation Repair	160	147	9%
Street Structure Repair	70	67	5%
Sidewalk Improvements and Repair Program	50	37	34%
Curb Ramp Inspection and Replacement	21	16	32%
Plaza Inspection and Repair Program	11	22	-48%
Total:	1,429	1,356	29%

Dollars in millions.

Street Resurfacing

Funding

10-Year Cost	General Fund	Non-General Fund	Shortfall
\$897	\$543	\$354	-



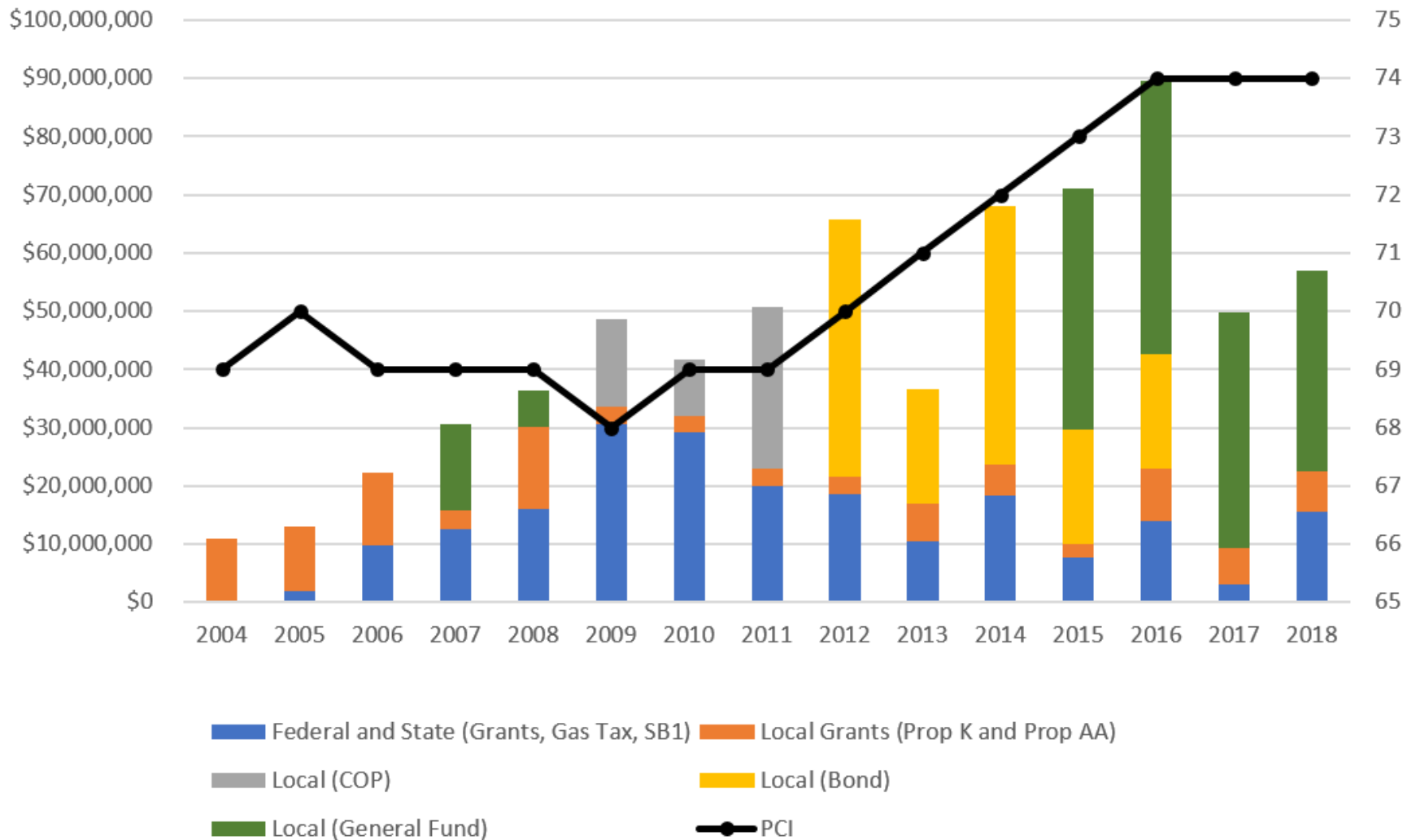
Dollars in millions.

Street Resurfacing: Blocks by Pavement Condition Index (PCI)

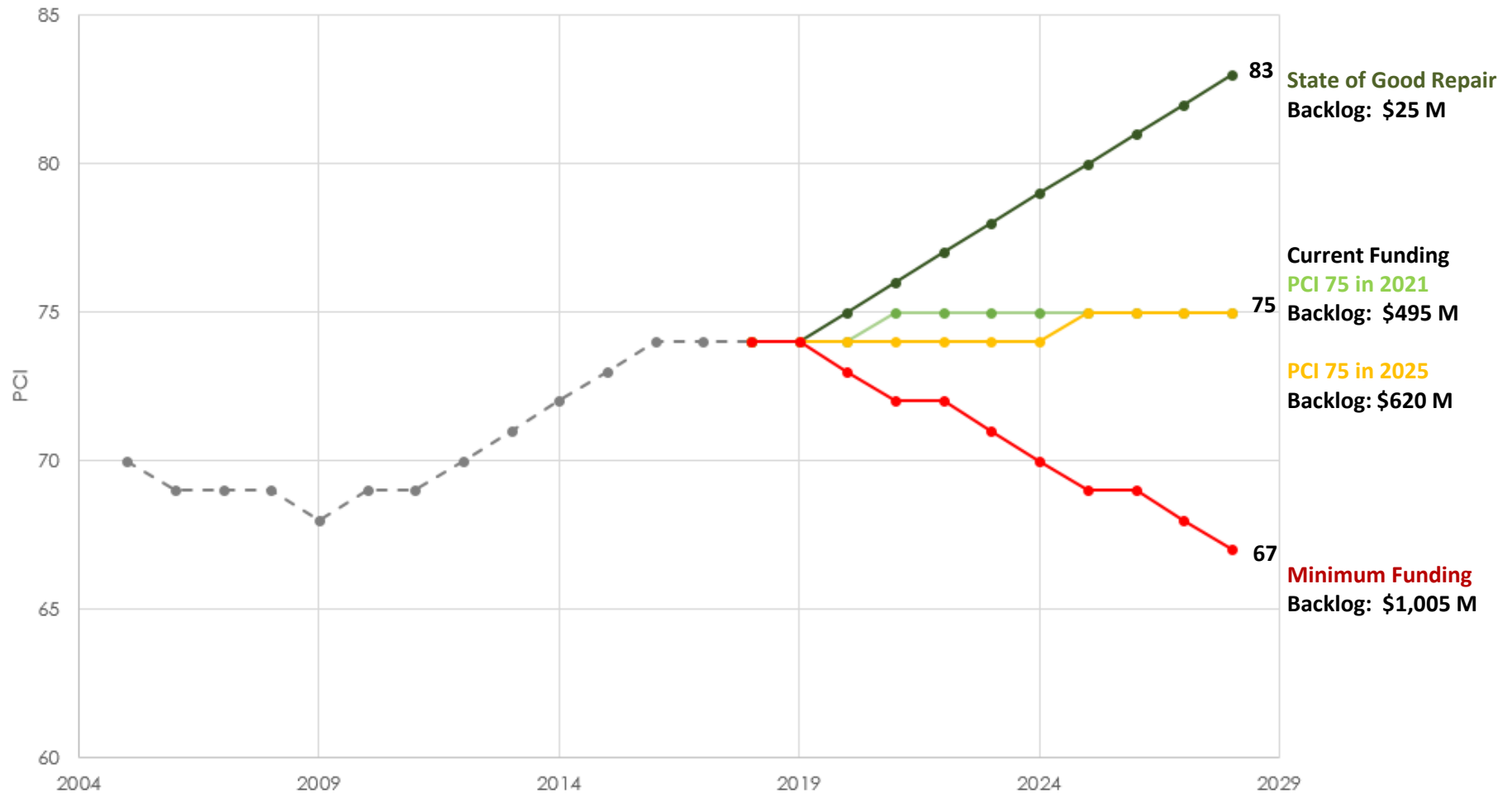


- Latest 2018 Costs
- Since 2013, Blocks in Excellent and Good PCI Categories have increased while blocks in At-Risk, Poor and Very Poor have decreased

Street Resurfacing: Historical Budget and PCI



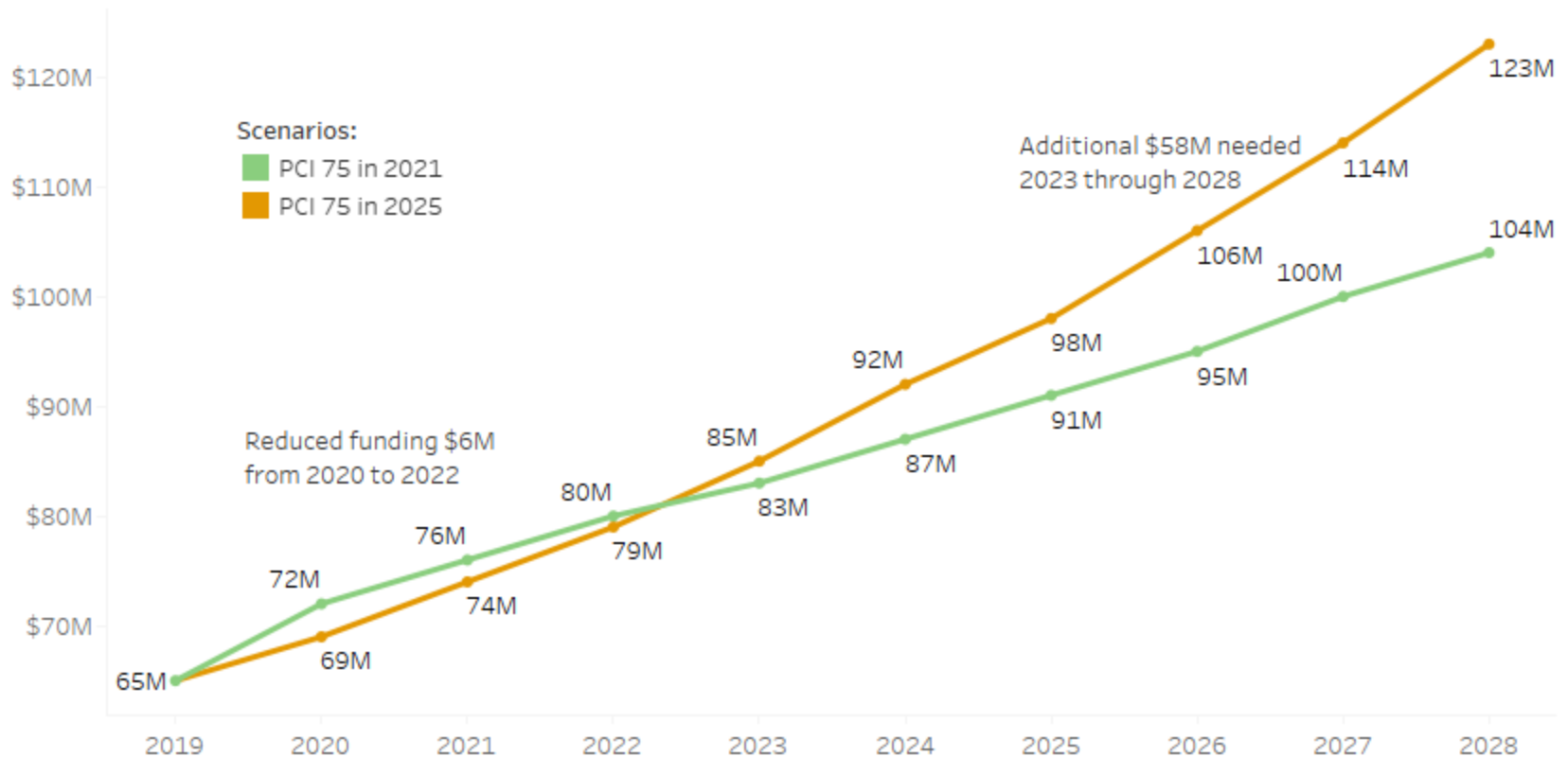
Street Resurfacing: Network PCI by Funding Scenarios



- 5% Inflation
- Assumes industry standard best pavement management strategies

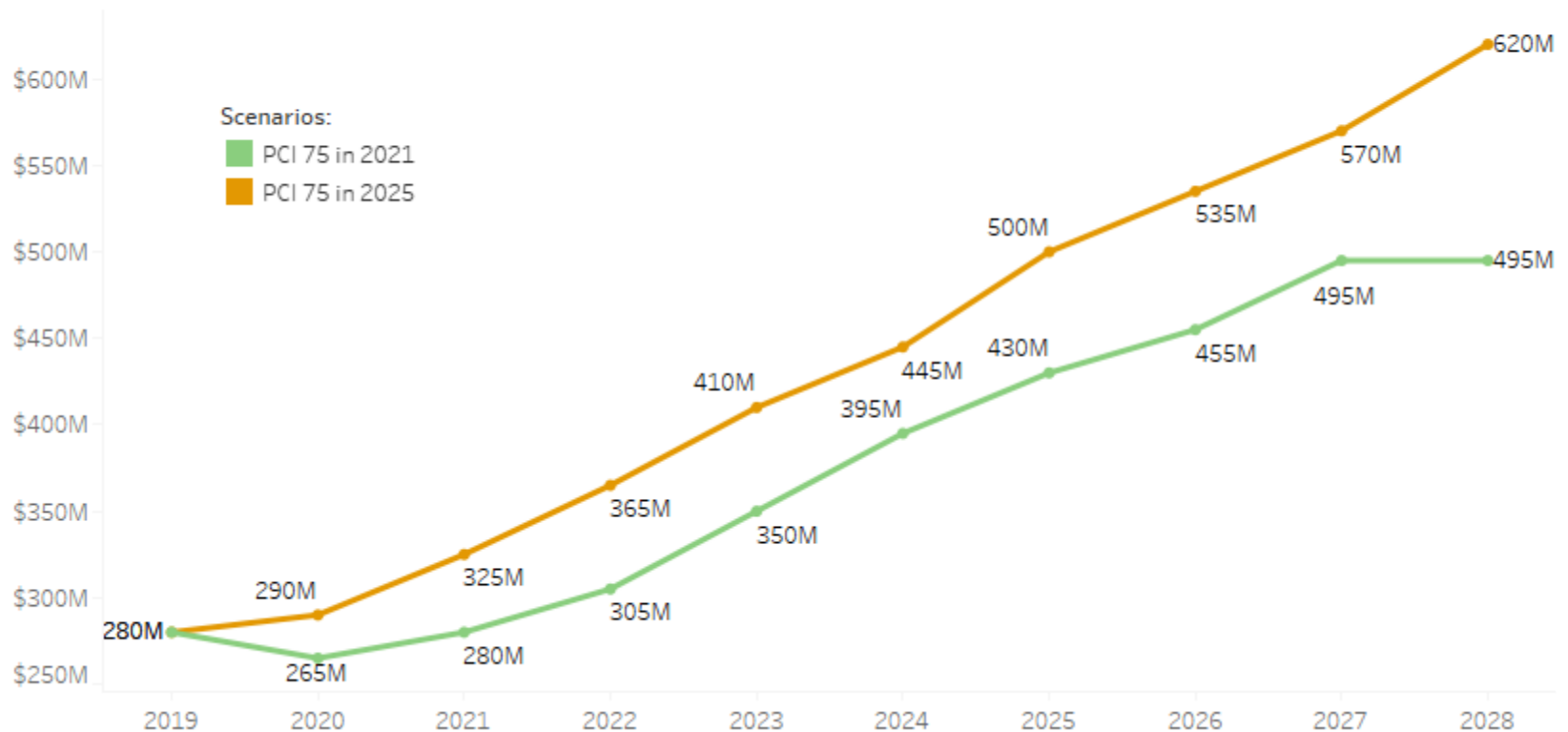
Street Resurfacing: Funding Scenarios

The current funding scenario supports reaching a PCI of 75 in 2021. An alternative scenario of postponing PCI of 75 to the year 2025 would cost **\$52 million more** over the years from 2020 to 2028 (increasing from \$853M to \$905M). Annual funding needed for the second scenario exceeds the first starting in 2023.

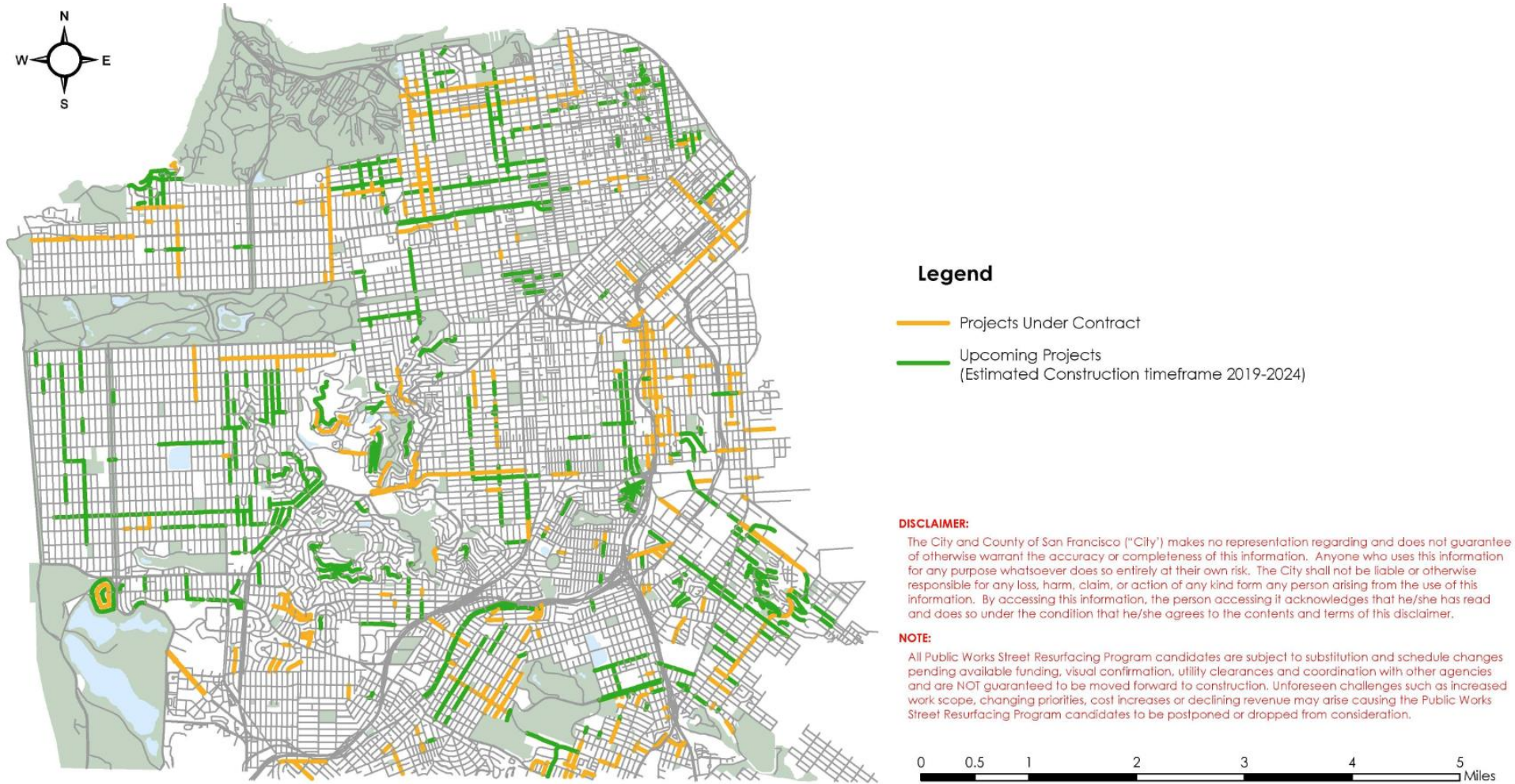


Street Resurfacing: Backlog

The current funding scenario supports reaching a PCI of 75 in 2021. An alternative scenario of postponing PCI of 75 to the year 2025 would increase cost of deferred roadway repair by **\$125 million** over the years from 2020 to 2028 (reaching \$620M rather than the \$495M projected under current funding).



Street Resurfacing: Planned Streets



- Since 2009, at least one third of blocks in each district have been resurfaced.
- Public Works Street Resurfacing Program lists blocks of resurfacing on the website: <http://sfpublishworks.org/street-resurfacing>

Street Resurfacing: Project Selection Criteria

- Pavement Condition Index (PCI) Score
- Multi-modal routes
- Project Readiness and Coordination with Utility Companies and City Agencies
- Equitable Distribution Across the City
- Inquiries
- Funding

Once all factors have been considered, the type of treatment needed and an estimated schedule for resurfacing is determined.



Curb Ramp Program

Funding:

10-Year Cost	General Fund	Non-General Fund	Shortfall
\$93.7	\$80.1	\$13.6	-



- Other revenue sources: Prop K sales tax (12%) and state TDA-3 (3%).
- Curb ramp design and construction.

The Curb Ramp Inspection and Replacement Program

Funding:

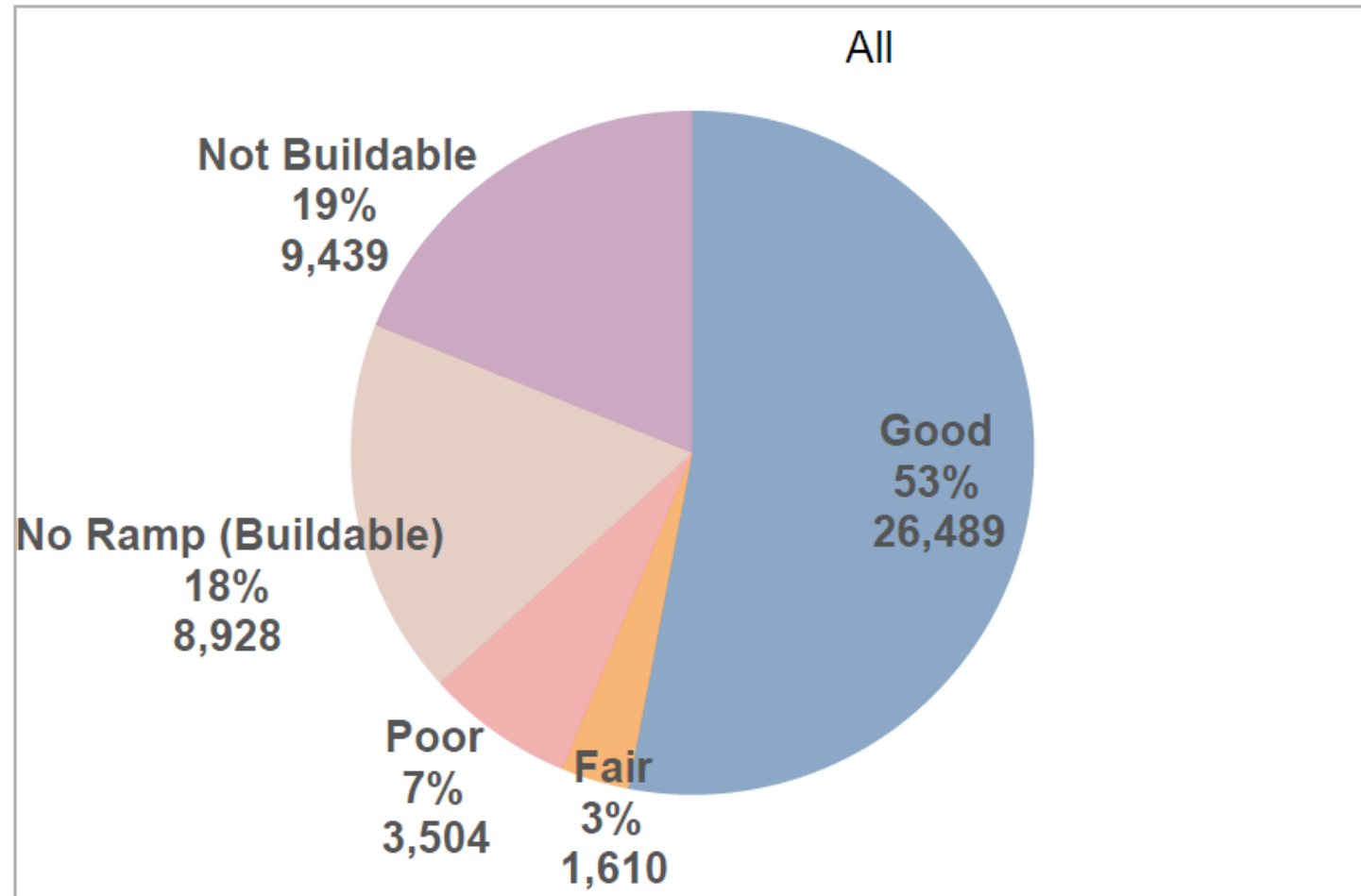
10-Year Cost	General Fund	Non-General Fund	Shortfall
\$21.1	\$11.7	-	(\$9.40)



- Inspection and replacement for previously installed ramps.

Curb Ramp Program: Citywide Status

49,970 Locations

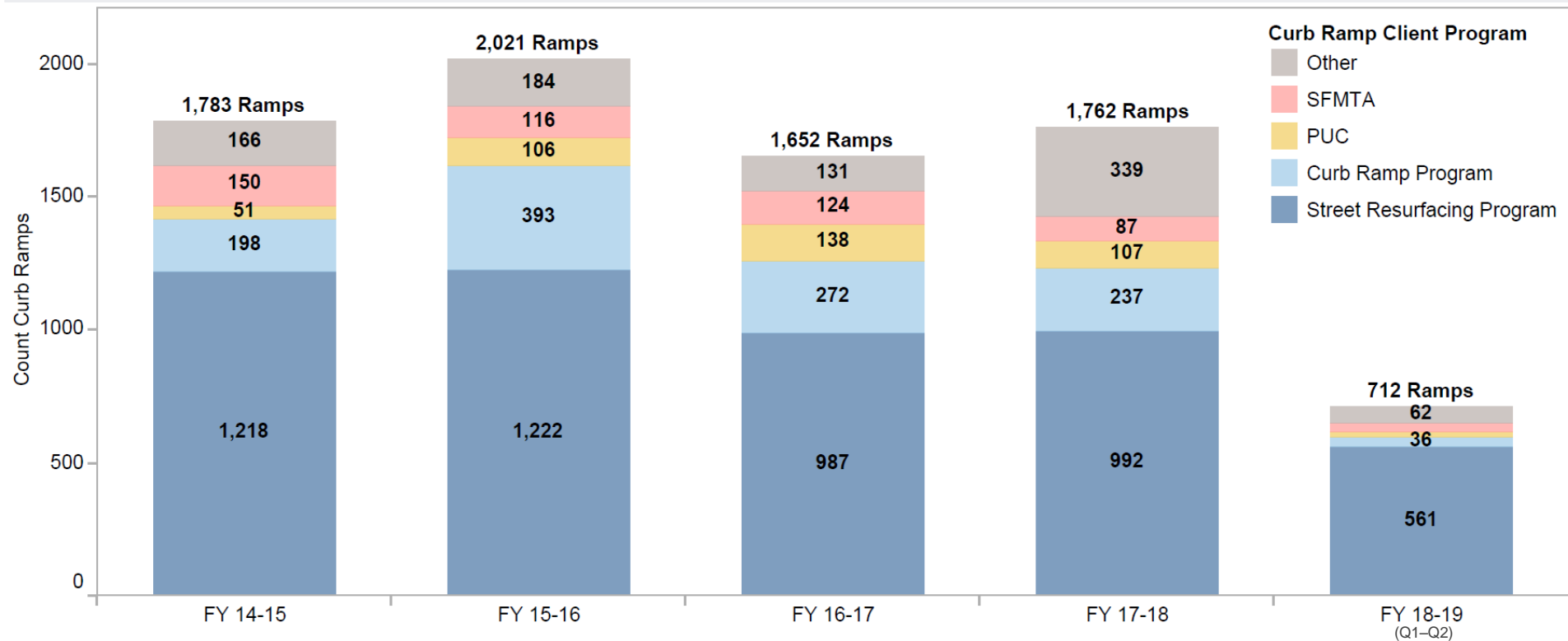


Source: Curb Ramp Information System (CRIS)

Curb Ramp Program: Constructed Ramps

- 63% of ramps constructed between FY15 and FY19 attributed to Street Resurfacing.

7,930 Curb Ramps Constructed by Client or Program FY2014-15 through FY2018-19 (To Date)



Curb Ramp Program: Prioritization Criteria

Annual Prioritization Criteria

1. Curb ramp condition score (1 -100)
2. Input from disability stakeholders
3. Geographic equity
4. Location review by MOD and Public Works for Annual Prioritization list



Curb Ramp Sub-Sidewalk Basements Program

The Curb Ramp Program added the Curb Ramp Sub-Sidewalk Basements Program to its overall program in FY 19.

Funding

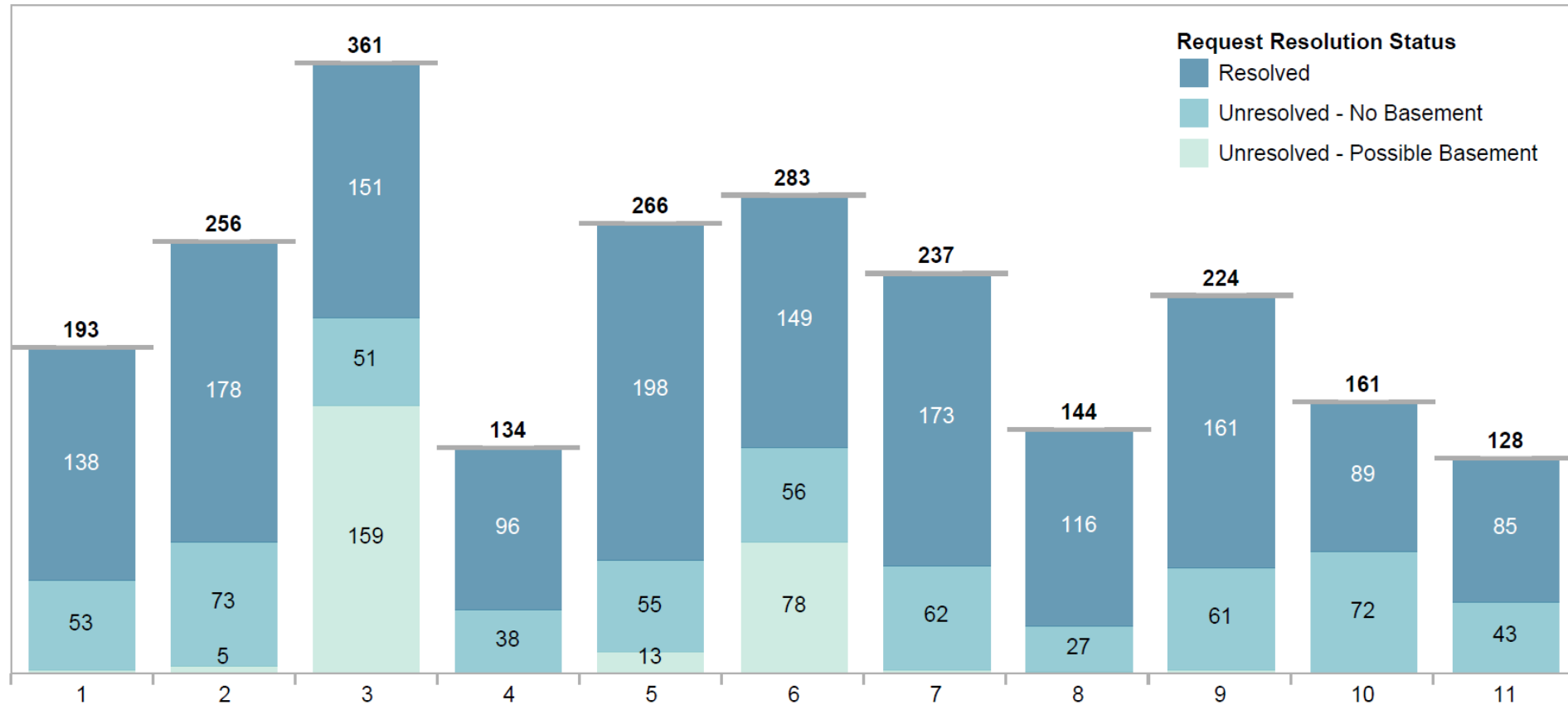
10-Year Cost	General Fund	Non-General Fund	Shortfall
\$88.1	-	-	(\$88.1)

- Lack of compliant curb ramps at sub-sidewalk basement locations will increase the average cost of curb ramps in the future.
- Public Works Curb Ramp Standards address San Francisco topography, geography, narrow streets, high traffic areas, the width of sidewalks, radius of curb returns, street slopes, storm drain catch basin locations, utility boxes, valves, poles, cabinets, and hydrants.
- Public Work's Curb Ramp programs account for directional curb ramps, and higher material quality and higher labor costs.

Curb Ramp Sub-Sidewalk Basements Program

Curb Ramp Request Resolution Status -- by District

FY1994-95 through FY2018-19 (To Date)

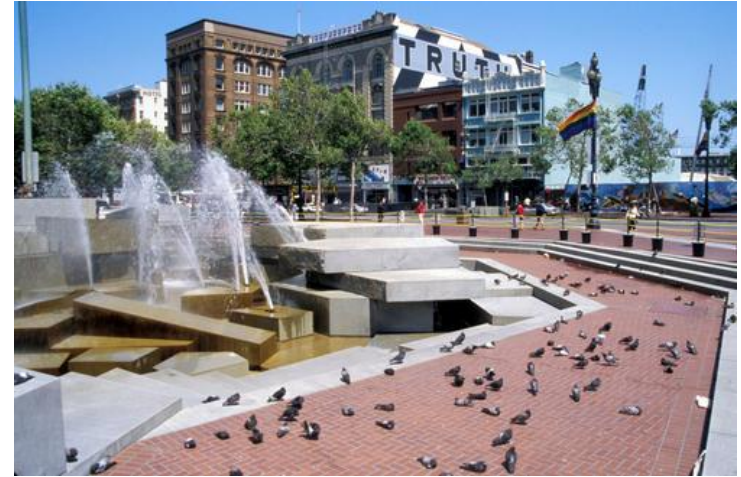


Plazas

Funding

10-Year Cost	General Fund	Non-General Fund	Shortfall
\$11.4	\$6.3	-	(\$5.1)

- Inspection and repair work to maintain 9 plazas.
- Immediate needs at UN Plaza and Hallidie Plaza.

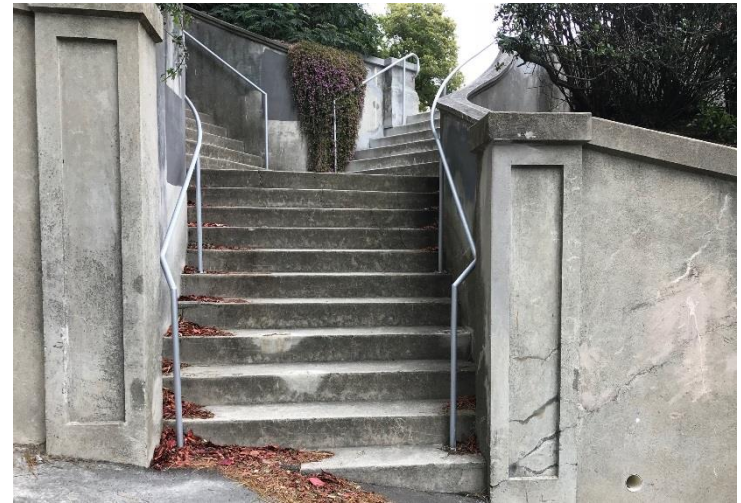


Street Structures

Funding

10-Year Cost	General Fund	Non-General Fund	Shortfall
\$70.2	\$38.9	-	(\$31.3)

- Inspection and maintenance of 371 street structures.



Street Structures (Bridges)

Funding

Bridges	10-Year Cost	General Fund	Non-General Fund	Shortfall
Islais Creek	\$102M	\$11.7M	\$90.3M	-
4th Street	\$22.6	\$2.6M	\$20M	-
Total	\$124.6	\$14.3	\$110.3M	-

Other revenue sources:

- Federal (FHWA) for movable bridges



Street Tree Planting and Establishment

Funding

10-Year Cost	General Fund	Non-General Fund	Shortfall
\$332.6	-	\$27.3	(\$305.3)

- The Urban Forest Master Plan, Phase I: Street Trees recommends planting 6,000+ trees per year.
- Establishment period is 3-years.
- The Tree Maintenance Fund (Prop E) cannot fund tree planting and establishment.



Street Tree Maintenance and Street Tree Sidewalk Repair

Funding

10-Year Cost	General Fund	Non-General Fund	Shortfall
\$220.1	\$220.1	-	-

- Tree Maintenance Fund set aside annual funding.



Landscape Maintenance and Irrigation System Repair

- Plan includes improvements at Sunset Blvd. and Embarcadero.
- The proposed irrigation design for serving Sunset Boulevard with recycled water is to tap into the 16" recycled water pipeline running parallel to the existing irrigation system at five different locations corresponding to the existing irrigation backflow preventers.

Funding

10-Year Cost	General Fund	Non-General Fund	Shortfall
\$160	\$68.7	\$36	(\$55.3)



Harvey Milk Plaza (Emerging Project)

In addition to being a memorial to Harvey Milk, the New Harvey Milk Plaza project paving and grading improves ADA accessibility, and enhances public safety and security with lighting, streetscape, and Muni station entry improvements.

Funding

10-Year Cost	General Fund	Non-General Fund	Shortfall
\$29.5	-	-	(\$29.5)



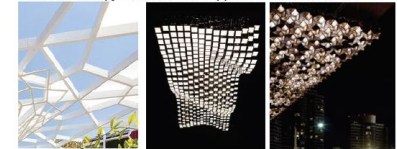
Glass four-stop elevator



Glass protection for escalator



Freeform canopy framework to support commissioned art



Dollars in millions.

Better Market Street (Deferred Project)

A comprehensive program to reconstruct the City's premier cultural, civic, and commercial center and the region's most important transit corridor from Octavia to Stueart into a more pedestrian, bicycle, and transit-oriented street.

Funding

10-Year Cost	General Fund	Non-General Fund	Shortfall
\$504	-	\$135	(\$369)

Other funding sources include:

- \$96.7 million SFMTA Transportation GO Bond
- \$15 million BUILD Grant
- \$15.9 million OBAG Grant



Dollars in millions.

Yard Optimization (Emerging Project)

The project would reconfigure space at Public Works' Operation Yard.

- Operates 24/7: 1,000+ employees, 540 parking spaces for 900+ vehicles.
- Temporary trailers being used as permanent buildings.
- Overall site organization is inefficient and unsafe.



Other potential sites are being explored to decentralize operations.

Funding

FY 20-29 Plan proposes \$25 million COP for FY 26.

10-Year Cost	General Fund	Non-General Fund	Shortfall
\$214	-	\$25	(\$189)



Questions?