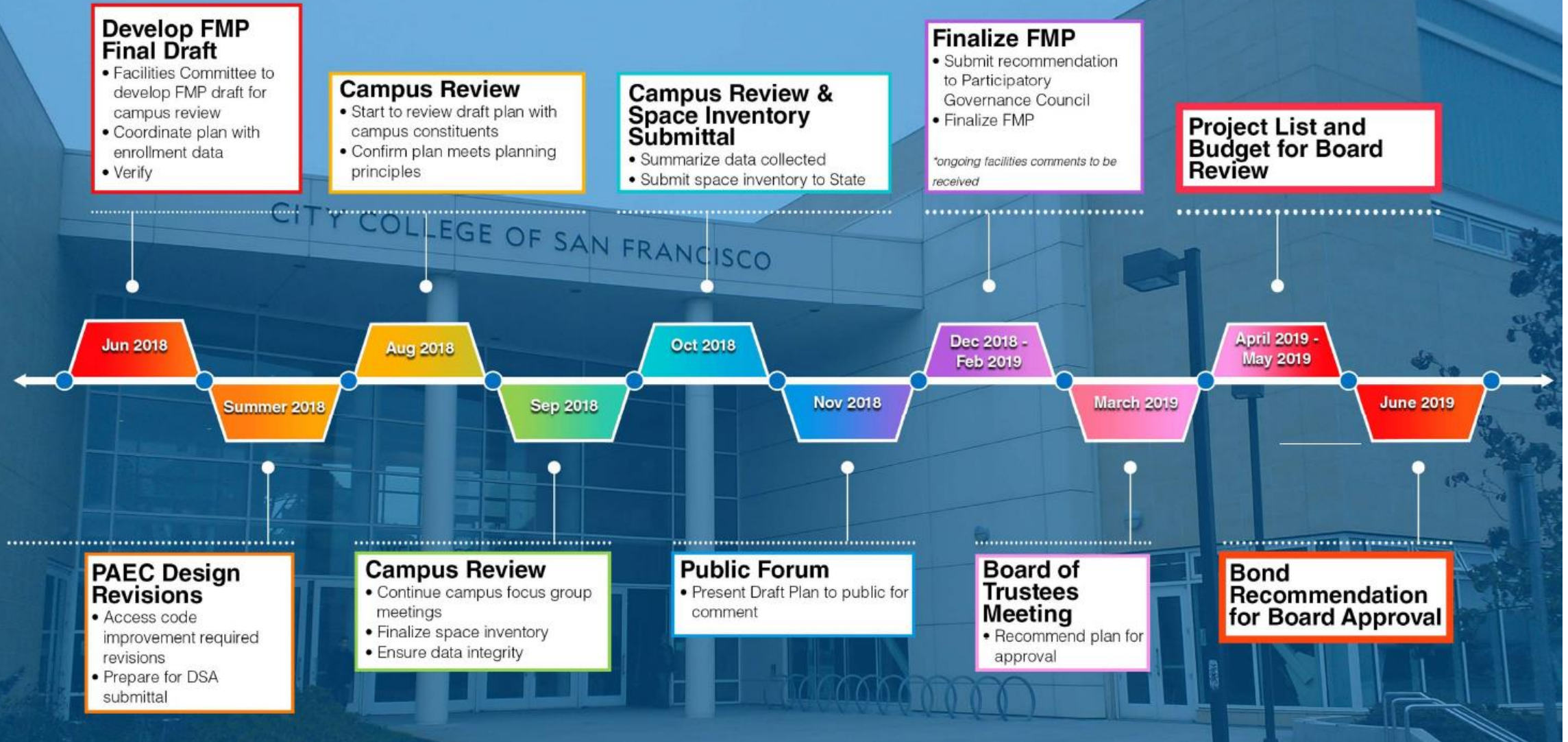


Balboa Reservoir CAC Briefing

June 10, 2019

- Facilities Master Plan Process
- Priority Project List

FMP Reengagement Process Timeline





Priority Project List – NOT approved.

Recommended Project List with Budget - Not approved by Board of Trustees

PROJECT	Conceptual Budgets	Start of Construction	End of Construction
Demo CDC & Portables Village	\$ 500,000	2019	2019
Swing Space (P2)	\$ 2,200,000	2019	2019
Swing Space (P3)	\$ 8,100,000	2020	2020
Diego Rivera Theater	\$ 102,000,000	2020	2022
Turf Field Replacement	\$ 2,000,000	2021	2021
STEAM Building	\$ 152,200,000	2022	2024
Student Development	\$ 125,700,000	2022	2024
New Child Care Center	\$ 10,900,000	2023	2024
Cloud Hall Renovation	\$ 99,200,000	2024	2026
Science Hall Renovation	\$ 92,900,000	2024	2026
Creative Arts Extension/Multi Media Building	\$ 27,700,000	2024	2025
State Funded Infrastructure and Eddy St. Local Match	\$ 23,000,000	2020	2022
Evans Center Renovations	\$ 31,500,000	2021	2023
Joint Use Education and Skills Building Center Project - Evans	\$ 34,500,000	2021	2023
Center Renovations	\$ 25,300,000	2022	2024
Campus Wide Improvements	\$ 18,400,000	2022	2025
Project Escalation to MPOC @ 5% Annually	\$ 123,000,000		
Estimate 2001 & 2005 Bond Fund Balance	\$ (39,187,358)		
TOTAL MASTER PROGRAM COST	\$ 839,912,642		

CCSF Ocean Campus TDM Plan and Parking Analysis March 15, 2019

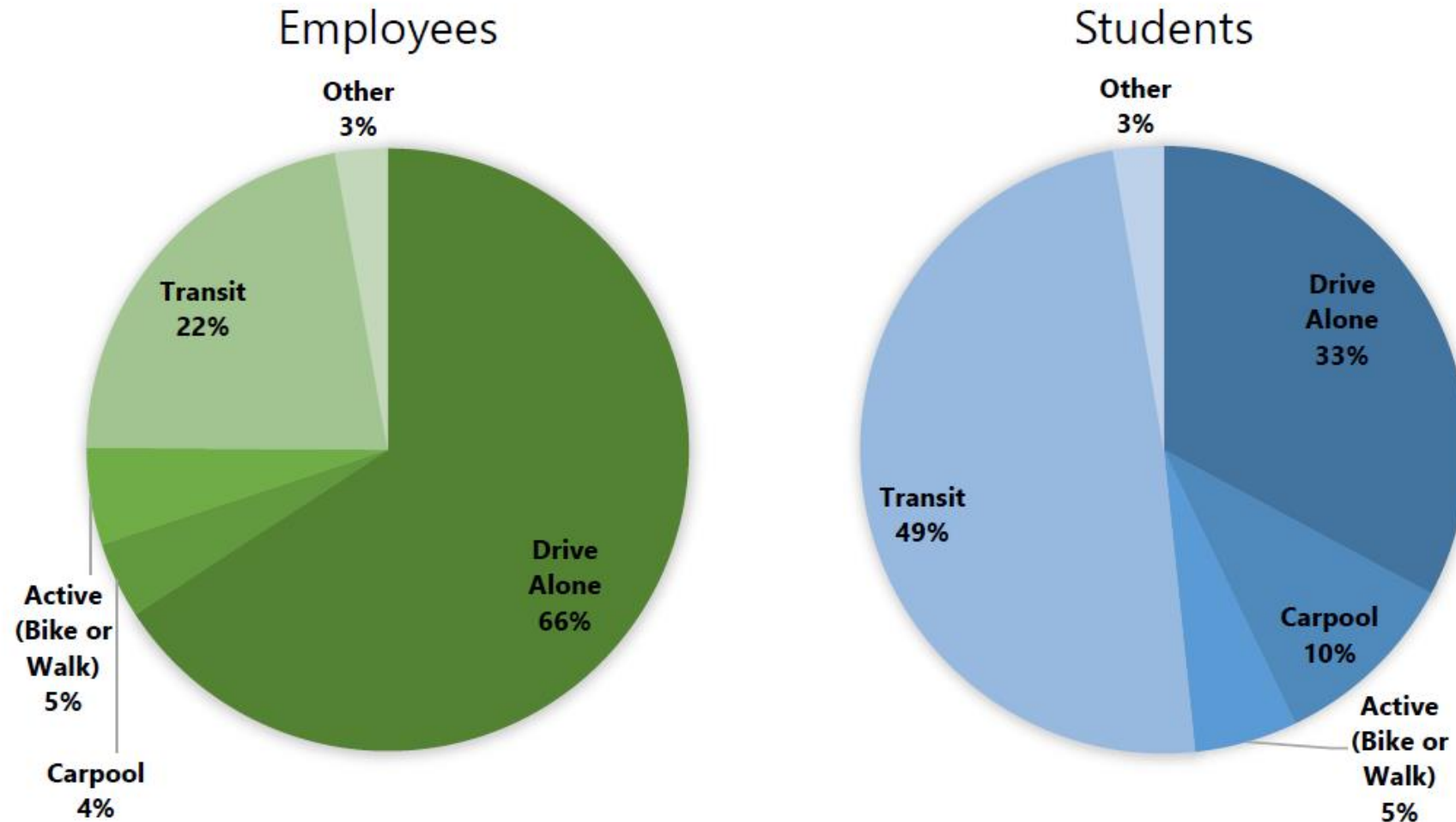
Summary of Findings from TDM Study

1. **CCSF Relies on Public Transit:** While most employees drive to work, a substantial number use BART or Muni to commute. Among students, half of trips to campus are made on transit.
2. **Time and Convenience are Key Drivers of Behavior:** Among all populations, but particularly employees, the amount of time spent commuting is a key consideration in making travel choices. While CCSF cannot address the relative travel time on different modes of travel, it can help individuals plan a more seamless transit trip, or perhaps try walking or bicycling.
3. **Cost Matters, Especially to Students:** Students indicated that the cost of traveling to and from classes was a major concern. This was shown in both direct survey responses, as well as in student reactions to potential programs to help subsidize the cost of transit.
4. **Many Drivers Live Near Campus:** Among both employees and students, many drivers live within two to three miles of campus, and could potentially walk or bicycle to CCSF.
5. **Transportation is Important, but Secondary to Education:** While this plan focuses on improving transportation options, it is key to remember that while transportation is important to students, it is often secondary to their overall student experience.
6. **Parking is Important to Employees, but Students Value Transit Access:** Employee responses generally placed a high value on parking as an employee benefit. However, while students also value the availability of parking, they were less concerned with future changes, and more willing to shift to other modes if parking were to become more difficult to find.

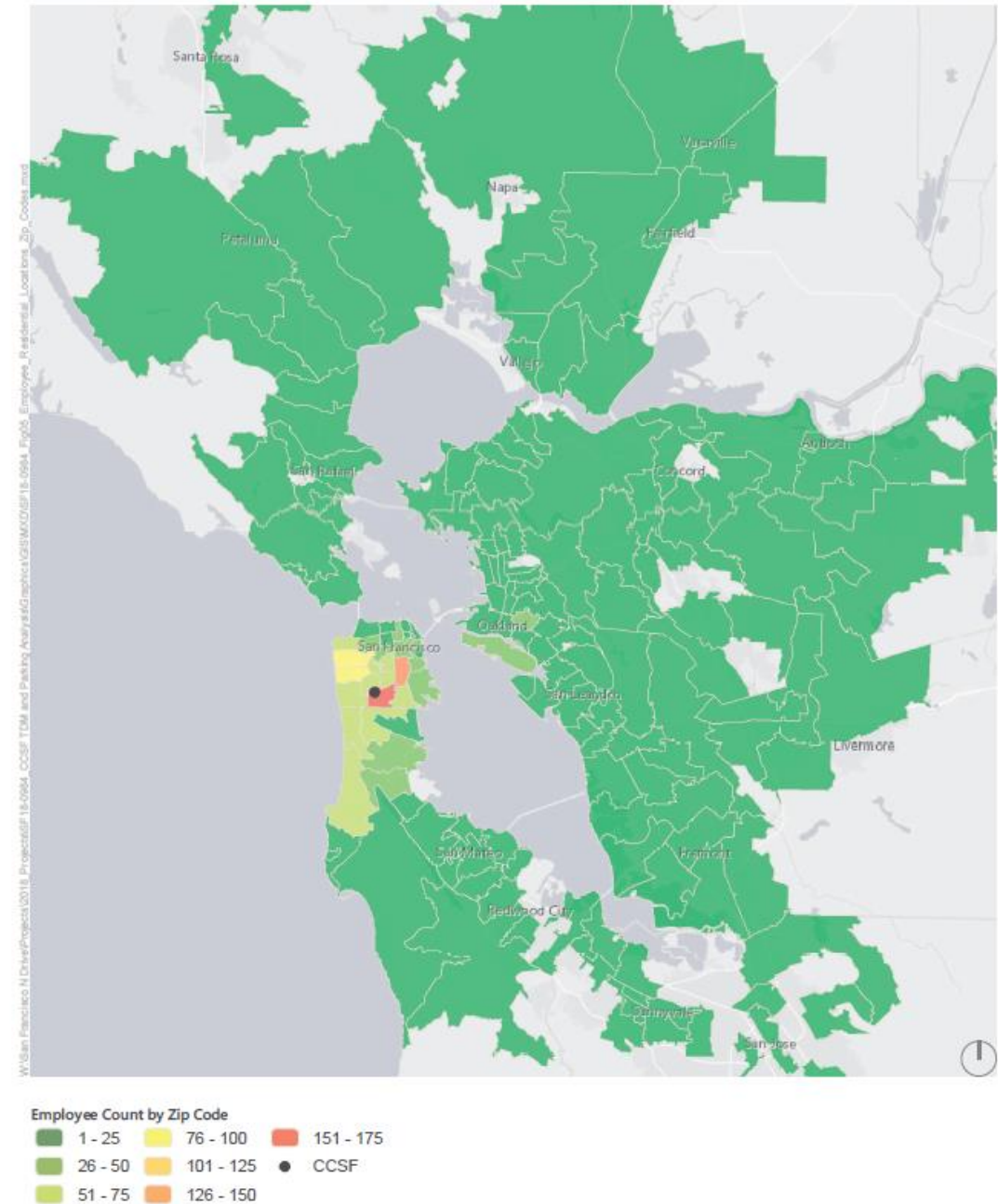
CCSF Facilities goals for current TDM plan

- **Reduce Demand for Parking:** Due to anticipated development by neighbors and under the FMP, parking will likely become less readily available at CCSF's Ocean Campus.
- **Reduce Drive Alone Trips to Campus:** Under the CCSF Sustainability Plan, managing drive alone trips is a key aspect to reducing the Campus's carbon footprint.
- **Maintain just and equitable access to a CCSF Education:** While demand for driving to campus could potentially be addressed through market-rate parking, CCSF is concerned with the effects that such a program would have on lower income students, or those students who rely on a car due to their home location.

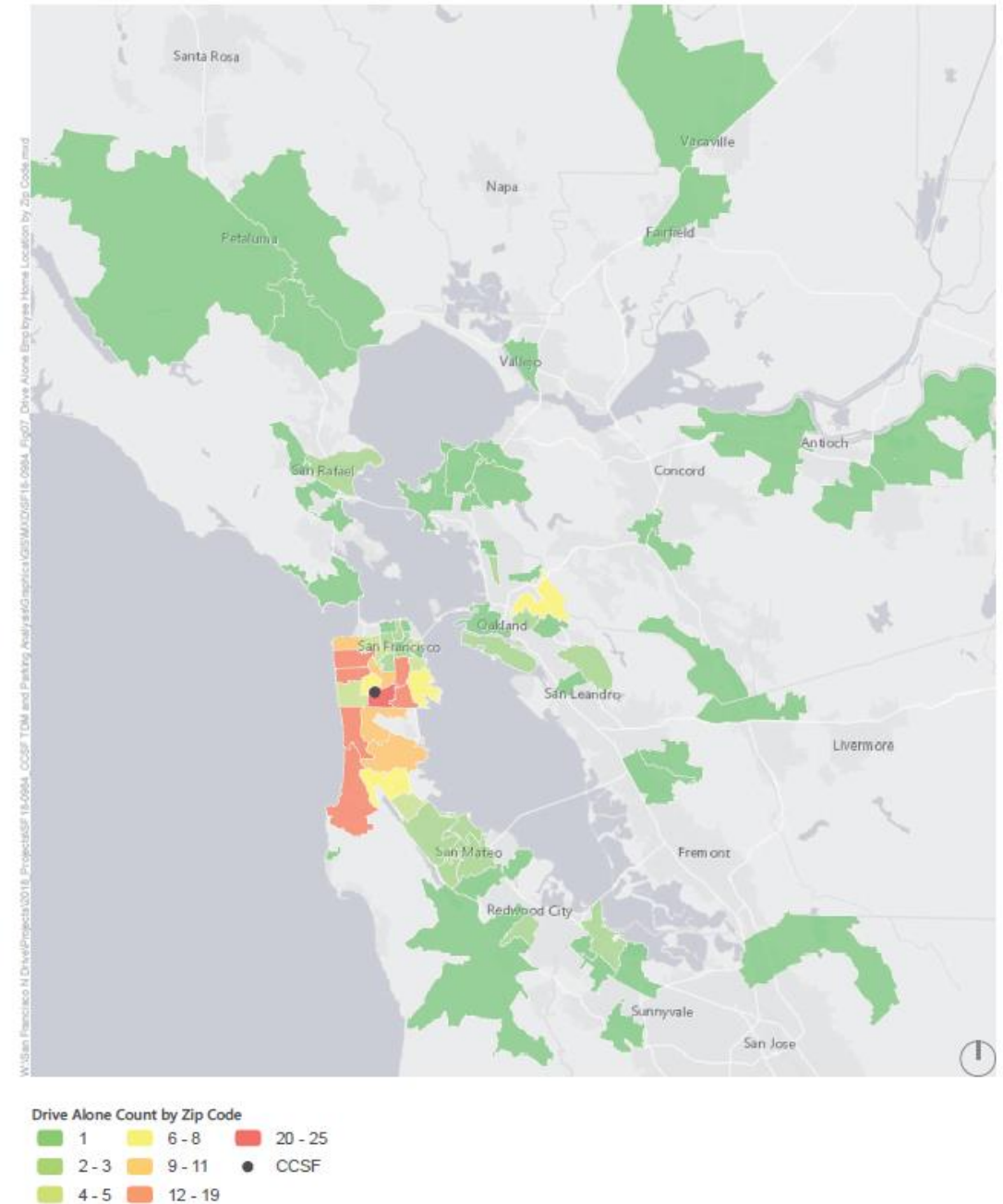
Mode of Travel by Population (Survey 2018)



Employee Home Location by Zip Code



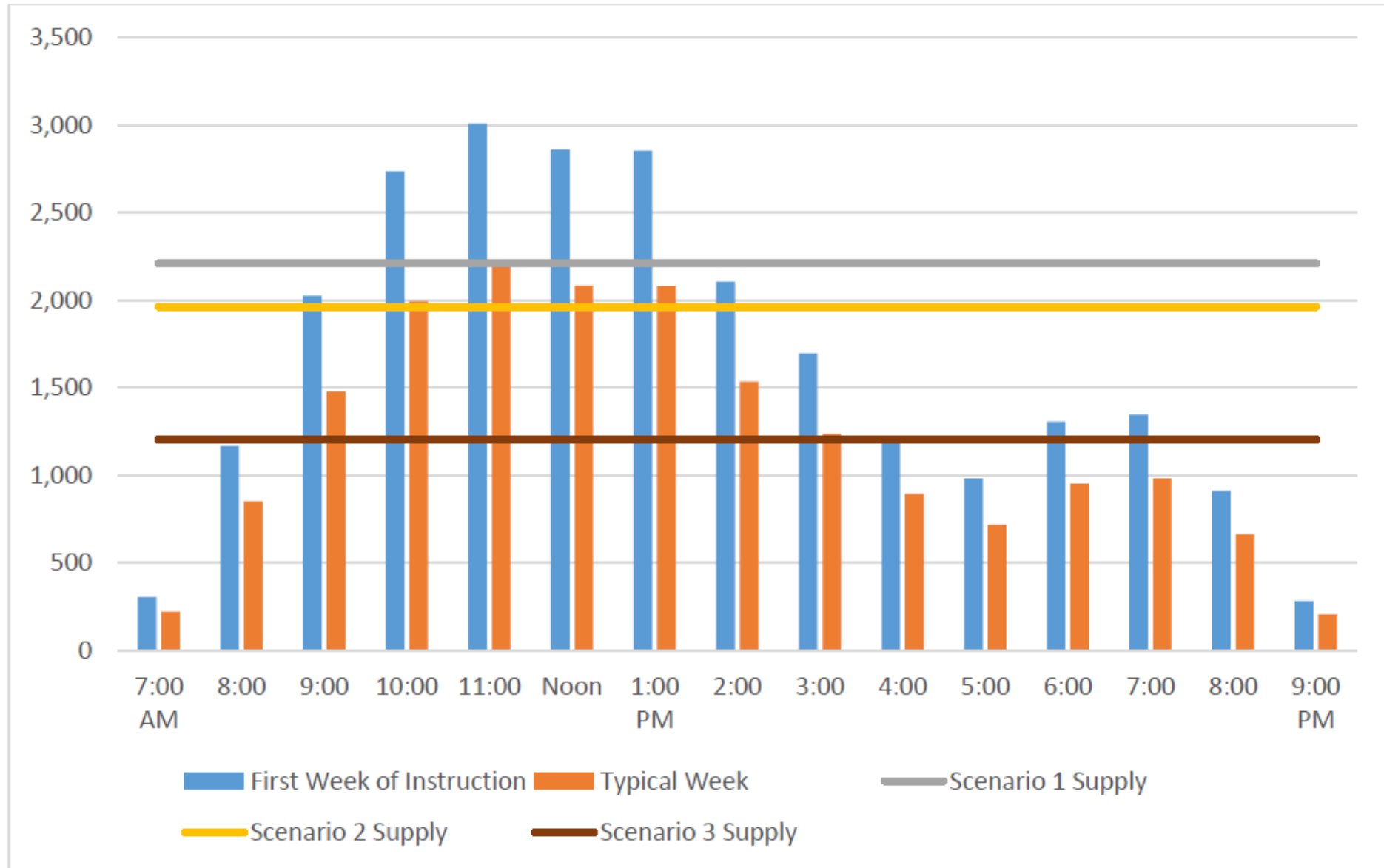
Drive Alone Employee Home Location by Zip Code



Parking Study - expected campus development and operational changes

- Construction of a Performing Arts and Entertainment Center (PAEC), removing up to 760 parking spaces in the Upper Reservoir parking area
- Construction of the planned Balboa Reservoir Housing development at the Lower Reservoir parking area, removing 1,007 parking spaces
- Enrollment increases of up to 25 percent
- Implementation of the TDM Plan, as described in Chapter 3.
- These changes have been consolidated into three key scenarios analyzed below:
 - Scenario 0: Baseline Conditions (i.e., no changes to campus or Lower Reservoir)
 - Scenario 1: Baseline Conditions + PAEC
 - Scenario 2: Baseline Conditions + Balboa Reservoir Housing
 - Scenario 3: Baseline Conditions + PAEC + Balboa Reservoir Housing

Projected Demand and Supply by Time of Day (25% Enrollment Increase + Core TDM Strategies)



Baseline Parking Demand and Supply

Enrollment/ TDM Scenario	Peak Day Parking Demand (First Week of Instruction)	Non-Peak Demand (Typical Day in Semester)	Supply	Unserved Demand - Baseline Peak Day of First Week of Instruction	Unserved Demand - Baseline Typical Day in Semester
2018	2,835	2,066	3,010	0	0
2026 (25% growth) without TDM	3,543	2,583	3,010	572	0
2026, with core TDM	3,010	2,194	3,010	39	0
2026, with additional TDM	2,294	1,672	3,010	0	0

Baseline + Balboa Reservoir Housing Parking Demand and Supply

Enrollment/ TDM Scenario	Peak Day Parking Demand (First Week of Instruction)	Non-Peak Demand (Typical Day in Semester)	Supply	Unserved Demand - Baseline Peak Day of First Week of Instruction	Unserved Demand - Baseline Typical Day in Semester
2018	2,835	2,094	2,003	832	91
2026 (25% growth) without TDM	3,543	2,617	2,003	1,540	614
2026, with core TDM	3,010	2,223	2,003	1,007	220
2026, with additional TDM	2,245	1,658	2,003	242	0

Potential TDM strategies to help manage number of students and employees driving alone to campus

1. **Maintain Equitable Access to a CCSF Education:** Equity and access are key values to CCSF and its mission. This objective suggests secondary strategies to support students with limited financial resources.
2. **Create a variety of affordable options to encourage use of transit:** CCSF is in a transit-rich city; however, additional support can help students and employees address key barriers such as long walks, extended wait times, or high costs of transit passes.
3. **Support Walking and Bicycling, especially for those living within three miles of campus:** Many students and employees live within bicycling distance of campus, but commute via car.
4. **Advertise and Incentivize Sustainable Transportation:** The barriers to changing transportation behavior are high, so direct support and encouragement are key elements to the TDM Plan
5. **Manage Existing Parking Supply:** Through carefully adjusting pricing, revising the permit system, and more stringent enforcement, CCSF can manage demand for parking spaces.

