2020 Health and Recovery General Obligation Bond
First Issuance
April 26, 2021
First Issuance – Presentation Agenda

- Bond Summary
- Recreation and Parks
- Homelessness and Supportive Housing
- Public Health
- Public Works
- Questions
2020 Health and Recovery Bond Summary

Total Bond Program is $487.5 million
- $207 million for facilities that provide treatment and supportive housing for the homeless/mentally ill (Homelessness and Supportive Housing/Public Health)
- $239 million for parks and recreation facilities (Recreation and Parks)
- $41.5 million for curb ramps, street resurfacing, street structures and pedestrian right of way (Public Works)

First Bond Issuance is $425 million
- DPH, ($60 million,) HSH, ($147 million,) and DPW, ($41.5 million,) are requesting their respective full voter approved program budget in the first issuance.
- Rec Park is requesting $176.5 million or 74% of its bond authority.
  - $7.18 million budgeted for bond issuance costs within Rec Park authority to be split amongst all departments.
2020 Health & Recovery Bond

First Sale Request: $176.5 M
$101 M for Neighborhood Parks, $54 M for Recovery Parks, $14.32 for Citywide Parks and Programs, $7.18 M for Admin. Costs (Split with other Depts.)

<table>
<thead>
<tr>
<th>Parks &amp; Open Space: $239M</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>NEIGHBORHOOD PARKS</strong></td>
</tr>
<tr>
<td>Buchanan Street Mall</td>
</tr>
<tr>
<td>Gene Friend Rec Center</td>
</tr>
<tr>
<td>Herz Playground/ Sunnydale HOPE SF</td>
</tr>
<tr>
<td>India Basin</td>
</tr>
<tr>
<td>Japantown Peace Plaza</td>
</tr>
<tr>
<td><strong>Contingency – Projects</strong></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td><strong>ADMINISTRATION</strong></td>
</tr>
</tbody>
</table>

Projects located in Equity Zones

1% - Citywide
16% Not yet Allocated
11% Allocated outside Equity Zones
72% Allocated to Equity Zones
Project Highlights: Buchanan Street Mall

- New playground
- Site furnishings
- Adult exercise equipment area
- Improved pedestrian circulation & memory walk
- New elevated stage area for events

$7.75M Project Budget
$2M Bond Allocation

STATUS
✓ Environmental review complete
✓ Construction documents underway
Project Highlights: Gene Friend Rec Center

- Full demolition of the existing facilities for curb-to-curb renovation
- New gym building with two indoor courts and outdoor terrace
- New outdoor courts
- New playground and amenities

 STATUS
✓ Environmental review complete
✓ RFP for project delivery scheduled for later this year

$59M Project Budget
$30M Bond Allocation

Concept Design (Sept 2019)
Project Highlights: Rec Center at Herz Playground

- A new ~11,000 sq ft gym with indoor basketball court
- Outdoor improvements
- Partnership with HOPE SF for the Sunnydale Hub
- An additional $5M to be sought through grant funding.

STATUS
✓ Environmental review complete
✓ Construction documents underway

$20M Project Budget
$10M Bond Allocation
$10M HOPE SF
Project Highlights: India Basin Phase II (900 Innes Improvements)

- Create new park at former industrial waterfront
- Sea level rise and shore enhancements
- Restoration of the historic Shipwright’s Cottage
- New food pavilion building
- Seating terraces and circulation pathways connecting the adjacent parks
- Total India Basin project $139 million which includes remediation, 900 Innes, Shoreline Park, and the Equitable Development Plan

$44.9 M Project Budget (900 Innes Phase II Only)
$29M Bond Allocation

STATUS
✓ Environmental review complete
✓ Construction documents underway
✓ Phase I Remediation to commence in May 2021
Project Highlights: Japantown Peace Plaza

- New decorative plaza
- Furnishings, lighting
- Paving for circulation
- Seating terraces
- Water feature
- Retain and highlight historic-cultural elements

STATUS
✓ Environmental review complete
✓ Construction documents underway

$25M Project Budget
$25M Bond Allocation

Concept Design
Program Highlights: Recovery Parks

Portsmouth Square

• Reconfigure existing use into a coherent/functional use
• Refine site circulation
• Create flexible open spaces
• Improve children’s play area, courts and community garden
• Renovate historic clubhouse
• Add dog run

$54 M bond

Curb-to-curb renovation:
• Improvement of all existing park features including plaza and landscaping
• New clubhouse
• New children’s play area
• Removal of pedestrian bridge across Kearney St

STATUS
✓ Environmental review underway

Jackson Square

$10 M bond

• Reconfigure existing use into a coherent/functional use
• Refine site circulation
• Create flexible open spaces
• Improve children’s play area, courts and community garden
• Renovate historic clubhouse
• Add dog run

STATUS
✓ Environmental review underway
Program Highlights: Other Programs

**Trails**
- Rendering of Twin Peaks Promenade
- Rendering of South Ocean Beach Coastal Trail

**Sustainability**
- COF project at Duboce Park
- Golden Gate Park

**Playgrounds**
- Mirroroma Playground
- McLaren Park
- Lake Merced

**Community Opportunity Fund (COF)**
- Rendering of Twin Peaks Promenade
- Rendering of South Ocean Beach Coastal Trail
## Project and Program Schedules

<table>
<thead>
<tr>
<th></th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
<th>2026</th>
<th>2027</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Q1</td>
<td>Q2</td>
<td>Q3</td>
<td>Q4</td>
<td>Q1</td>
<td>Q2</td>
<td>Q3</td>
<td>Q4</td>
</tr>
<tr>
<td><strong>NAMED PARKS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buchanan Street Mall</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Gene Friend Rec Center</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Herz Playground Rec Center</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>India Basin Parks</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Japantown Peace Plaza</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>RECOVERY PARKS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Buena Vista Park</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Cocker Amazon Fields</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GGP Senior Park</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Jackson Playground</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Portsmouth Square</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>South Sunset Playground</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>CITYWIDE PARKS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Golden Gate Park</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>John McLaren Park</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Lake Merced</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SUSTAINABILITY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ocean Beach</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Urban Forestry</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Water Conservation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>PLAYGROUNDS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Playground 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Playground 2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Playground 3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>COMMUNITY OPPORTUNITY FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Award 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Award 2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Award 3</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>TRAILS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Twin Peaks</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>COMMUNITY GARDENS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Garden 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Garden 2</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Homelessness and Supportive Housing

Bond proceeds will be used to stabilize, acquire, construct, expand, and/or improve Permanent Supportive Housing units and shelters. The estimated budget for this bond component is $147 million and based on current estimates those funds would support capital costs approximately 250 Permanent Supportive Housing beds and 75 shelter beds.

<table>
<thead>
<tr>
<th>Homelessness and Supportive Housing*</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>888 Post – Transition Age Youth Navigation Center</td>
<td>$29.1 million</td>
</tr>
<tr>
<td>Housing Acquisition</td>
<td>$116.6 million</td>
</tr>
<tr>
<td>Program Delivery</td>
<td>$1 million</td>
</tr>
<tr>
<td>Controller Audits</td>
<td>$0.3 million</td>
</tr>
<tr>
<td>Total: Homelessness and Supportive Housing</td>
<td>$147.0 million</td>
</tr>
</tbody>
</table>

* Project fund allocations shown include bond issuance and oversight costs.
Preliminary Program Updates:

888 Post – Transition Age Youth Navigation Center: Subject to the availability of funds, the Department intends to exercise its option to purchase 888 Post by the end of July 2021, with a target acquisition date of August 31, 2021. This timeline includes passing an authorizing resolution through the Board of Supervisors plus a 30-day closing period.

Housing Acquisition: While many factors could impact this schedule, the Department projects using all funding for housing acquisition by a target date of December 2023. This initial date assumes all bond funds are available with sufficient lead time.
Public Health

With the issuance of Health & Recovery Bond funds DPH is proposing to invest in important facility acquisitions, renovations, and expansion across the continuum of care – from renovating and expanding Psychiatric Emergency Services (PES) at ZSFG to better serve clients in crisis to acquiring buildings to provide placements for much needed treatment and long-term care support.

<table>
<thead>
<tr>
<th>DPH Allocation*</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Behavioral Health Acquisitions &amp; Rehabilitation</td>
<td>$43.5 million</td>
</tr>
<tr>
<td>Psychiatric Emergency Services (PES) Renovation &amp; Expansion at ZSFG</td>
<td>$11.4 million</td>
</tr>
<tr>
<td>Planning, Program and Project Management</td>
<td>$5 million</td>
</tr>
<tr>
<td>Controller Audits</td>
<td>$0.1 million</td>
</tr>
<tr>
<td><strong>Total: Public Health</strong></td>
<td><strong>$60.0 million</strong></td>
</tr>
</tbody>
</table>

* Project fund allocations shown include bond issuance and oversight costs.
**Public Health**

**Behavioral Health Acquisitions & Rehabilitation** DPH will utilize bond funds to acquire and rehabilitate buildings to provide priority bed placements for critical behavioral health services, such as board and care and other residential care, locked acute and sub-acute treatment facilities, psychiatric skilled nursing facilities, residential treatment facilities, or residential stepdown facilities. Buildings may also serve as locations for access and delivery of necessary outpatient or patient access and engagement services.

**Psychiatric Emergency Services (PES) Renovation & Expansion at ZSFG** Since the current Psychiatry Emergency Service (PES) facility opened in 1987, PES patient volume has increased by approximately 50%. The PES environment is now woefully inadequate to provide patients an appropriately respectful amount of personal space, and to allow PES staff to use best practices to maintain a safe treatment setting for patients and staff.

<table>
<thead>
<tr>
<th>Program</th>
<th>Planning/ Programming</th>
<th>Bid/Award</th>
<th>Acquisition/ Rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Behavioral Health Acquisitions &amp; Rehabilitation</td>
<td>In progress – 12/2021</td>
<td></td>
<td>01/2022 – 01/2023</td>
</tr>
</tbody>
</table>
Public Works

The Department of Public Works (DPW) will invest $31.5 million for street resurfacing; $5 million for the design, construction, and maintenance of ADA-compliant accessible curb ramps; and $5 million for the repair and maintenance of street structures.

<table>
<thead>
<tr>
<th>Right-of-Way Repair*</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Street Resurfacing</td>
<td>$31.4 million</td>
</tr>
<tr>
<td>Curb Ramps</td>
<td>$5.0 million</td>
</tr>
<tr>
<td>Street Structures and Plazas</td>
<td>$5.0 million</td>
</tr>
<tr>
<td>Controller Audits</td>
<td>$0.1 million</td>
</tr>
<tr>
<td><strong>Total: Right-of-Way Repair</strong></td>
<td><strong>$41.5 million</strong></td>
</tr>
</tbody>
</table>

* Project fund allocations shown include bond issuance and oversight costs.
Public Works

Street Resurfacing Bond funding will repair and resurface approximately 300 blocks

Curb Ramps $5 million will fund construction of approximately 121 curb ramps

Street Structures and Plazas $5 million will fund repairing, replacing, or maintaining approximately 20 structures and 2 plazas

<table>
<thead>
<tr>
<th>Program</th>
<th>Planning/Programming</th>
<th>Bid/Award</th>
<th>Acquisition/Rehabilitation</th>
</tr>
</thead>
<tbody>
<tr>
<td>Curb Ramps</td>
<td>06/2021 – 1/2023</td>
<td>N/A</td>
<td>07/2021 – 07/2023</td>
</tr>
<tr>
<td>Street Structures and Plazas</td>
<td>In progress – 06/2022</td>
<td>07/2021 – 12/2022</td>
<td>09/2021 – 06/2024</td>
</tr>
</tbody>
</table>