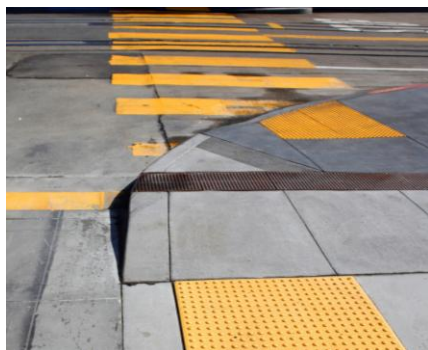
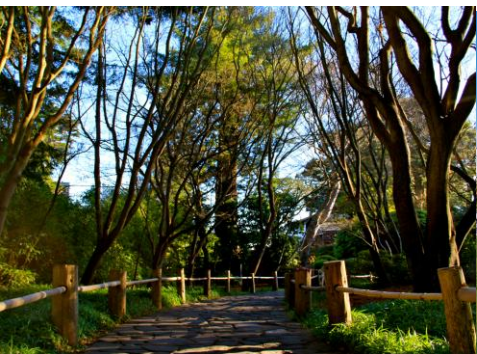




2020 Health and Recovery Bond

Status Report Presented to the
Citizens' General Obligation Bond Oversight Committee
August 10, 2026



ONESF
Building Our Future



San Francisco
Department of Public Health



2020 Health and Recovery Bond Partner Agencies



Taylor Emerson, Manager of Strategic Planning
(628) 652-6610, taylor.emerson@sfgov.org
Recreation and Park Department



Edmund Lee, Project Manager
(628) 271-2567, edmund.lee@sfdpw.org
Public Works



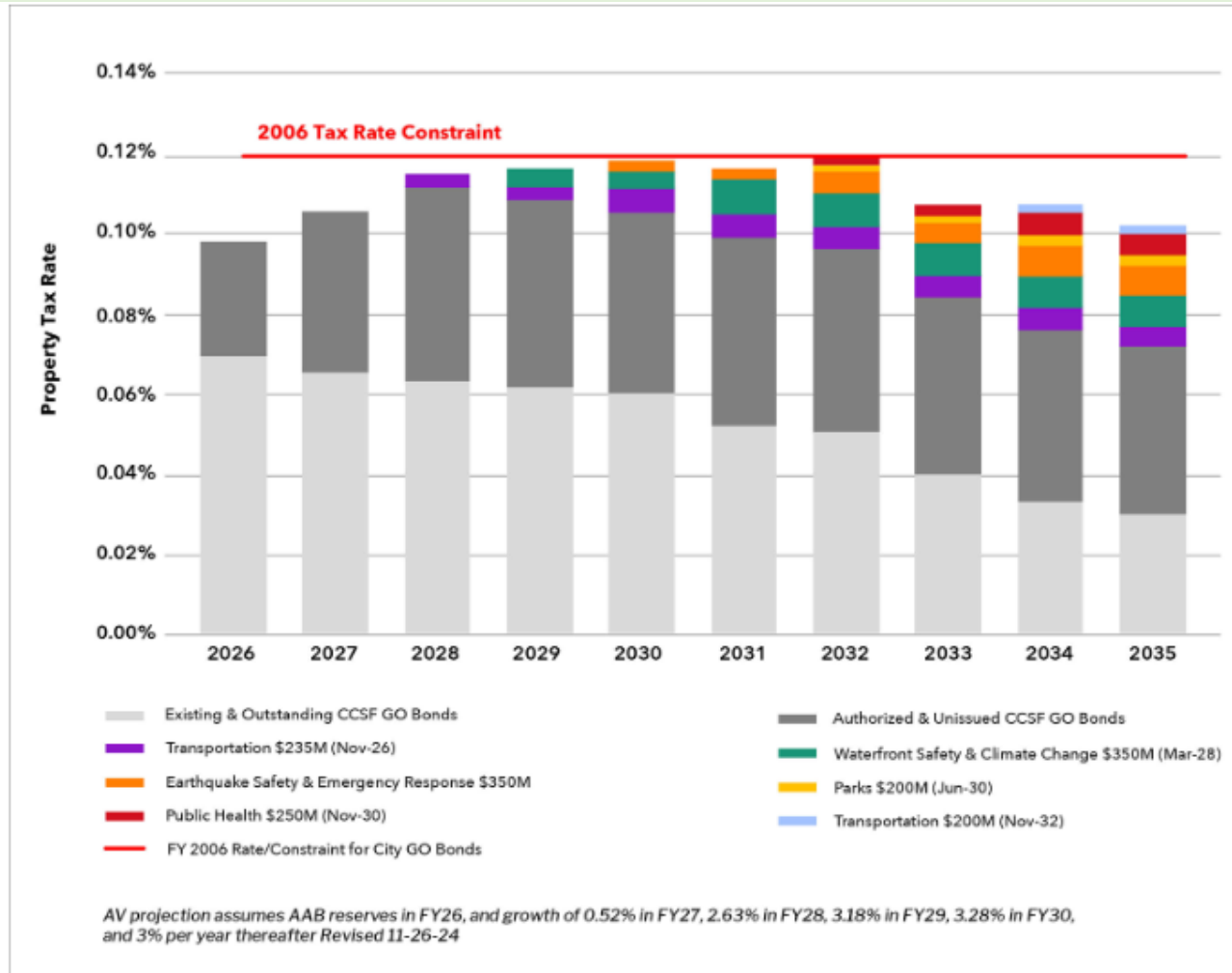
Christine Rolan, Budget Director
415-279-4647, christine.rolan@sfgov.org
Homelessness and Supportive Housing



Kathy Jung, Director of Facilities and Capital Planning
kathy.jung@sfdph.org
Department of Public Health

Link to the Capital Plan

The City's FY26-35 Capital Plan anticipates \$2.7B in General Obligation (GO) Bonds over the next ten years, without increasing the property tax rate above 2006 levels. Debt from the 2020 Health and Recovery 2020 Bond Program is part the existing and outstanding CCSF GO Bonds.



2020 Health & Recovery Bond – Financial Summary

Total Bond Program is \$487.5 million

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

2020 Health and Recovery Bond Authorization by Dept					
	DPW	DPH	HSH	REC	Total
Allocated	41,500,000	60,000,000	147,000,000	239,000,000	487,500,000
1st Issuance	41,500,000	16,495,000	30,265,000	170,245,000	258,525,000
2nd issuance	0	0	0	28,785,000	28,785,000
3rd issuance	0	0	87,515,000	0	87,515,000
4th issuance - Pending	0	43,505,000	0	39,970,000	83,475,000
Remaining	0	0	29,220,000	0	29,200,000

- ✓ **First Bond Issuance was \$258.5 million**
- ✓ **Second Bond Issuance was \$28.8 million**
- ✓ **Third Bond Issuance was \$87.5 million**
- ✓ **Fourth Bond Issuance will be \$83.5 million, currently in process for approval**
 - DPH will be appropriated \$43.5 million (final allocation)
 - RPD will be allocated \$40 million (final allocation)
 - Remaining bond authority of \$29.2 million for HSH will be allocated in the fifth and final issuance, date to be determined.





SF Recreation and Park Department

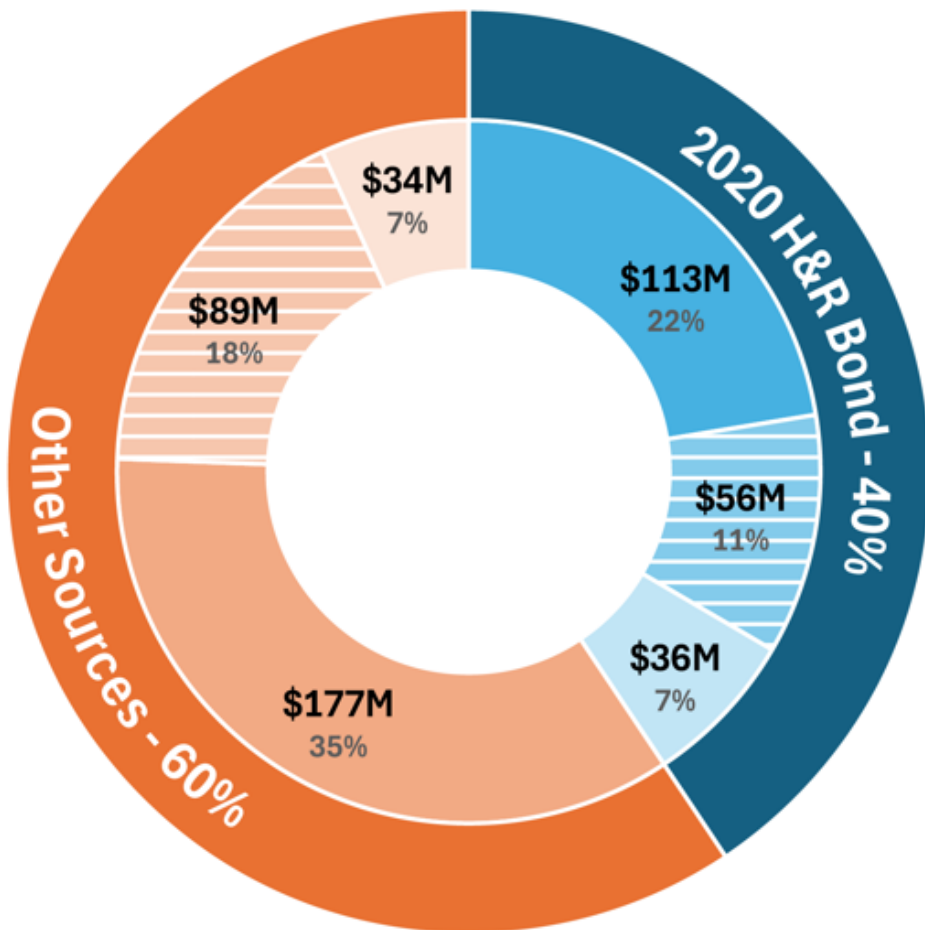


2020 Health & Recovery Bond – RPD Issuance Summary

Category	Total Bond Allocation	Issued To Date	Fourth Issuance
Neighborhood Parks	101,000,000	101,000,000	-
Buchanan Mall	2,000,000	2,000,000	-
Gene Friend Recreation Center	30,000,000	30,000,000	-
Herz Playground Recreation Center	10,000,000	10,000,000	-
India Basin	29,000,000	29,000,000	-
Japantown Peace Plaza	25,000,000	25,000,000	-
Neighborhood Parks Contingency	5,000,000	5,000,000	-
Recovery Parks	86,000,000	61,500,000	24,500,000
Buena Vista Park	3,000,000	3,000,000	-
Crocker Amazon	15,000,000	500,000	14,500,000
Jackson Playground	10,000,000	-	10,000,000
Portsmouth Square	54,000,000	54,000,000	-
Richmond Senior Park	1,000,000	1,000,000	-
South Sunset Playground	3,000,000	3,000,000	-
Citywide Parks & Programs	50,560,554	35,320,000	15,240,554
Citywide Parks	18,000,000	13,300,000	4,700,000
<i>Golden Gate Park</i>	<i>10,000,000</i>	<i>8,000,000</i>	<i>2,000,000</i>
<i>John McLaren Park</i>	<i>6,000,000</i>	<i>5,300,000</i>	<i>700,000</i>
<i>Lake Merced</i>	<i>2,000,000</i>	-	<i>2,000,000</i>
Community Gardens	600,000	600,000	-
Community Opportunity Fund	6,000,000	100,000	5,900,000
Playgrounds	9,000,000	6,000,000	3,000,000
Sustainability	14,560,554	12,920,000	1,640,554
Trails - Twin Peaks	1,000,000	1,000,000	-
Contingency	1,400,000	1,400,000	-
Administration	1,439,446	1,210,000	229,446
Controller Audits	475,468	395,640	79,828
Bond Issuance & Oversight Costs	963,978	814,360	149,618
PARKS AND OPEN SPACES (RPD) TOTAL:	239,000,000	199,030,000	39,970,000



2020 Health & Recovery Bond – Spending & Additional Sources



32 ACTIVE PROJECTS FROM 10 PROGRAMS



16 Projects in Planning & Design



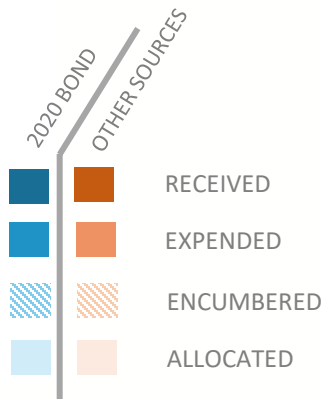
2 Projects in Bid Award



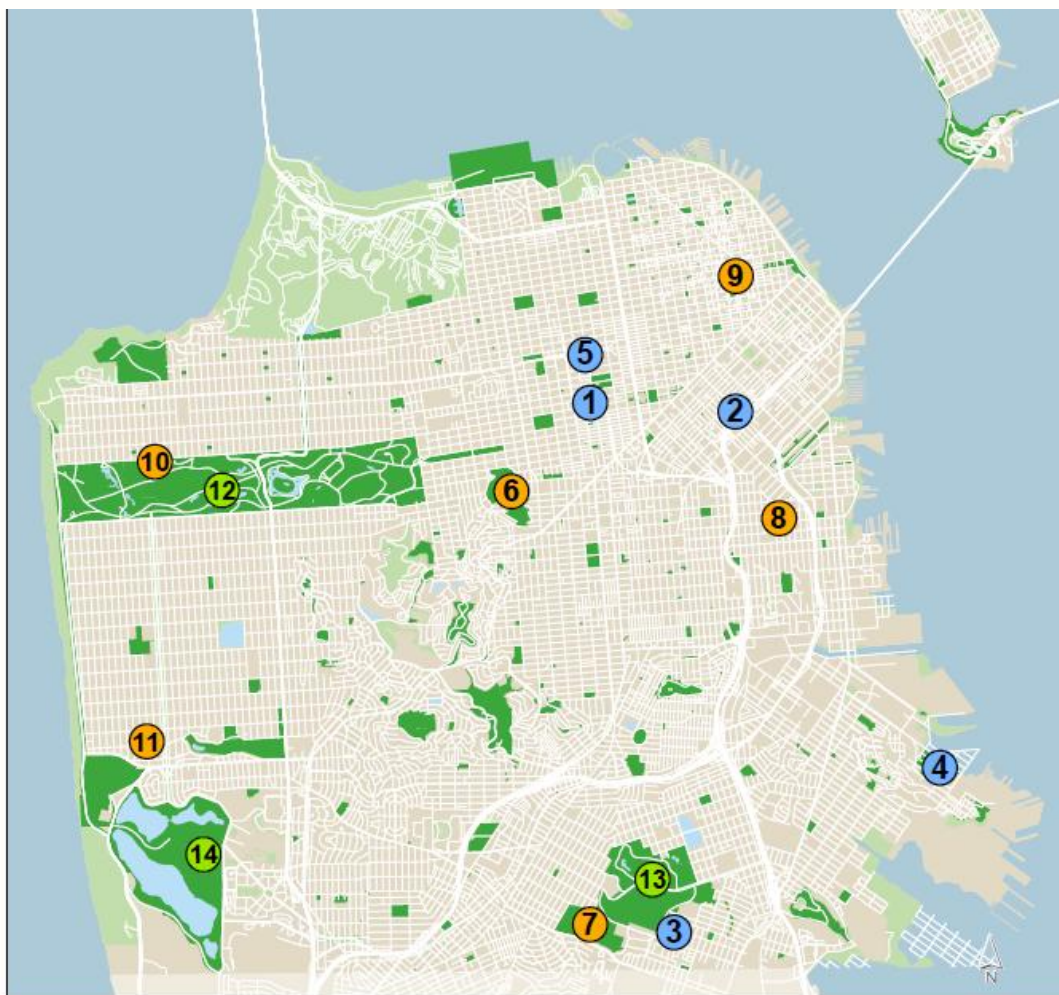
8 Projects in Construction



6 Projects in Close-out



2020 Health & Recovery Bond – Project Map



Neighborhood Parks

- ① Buchanan Street Mall
- ② Gene Friend Recreation Center
- ③ Herz Playground Recreation Center
- ④ India Basin
- ⑤ Japantown Peace Plaza

Recovery Parks

- ⑥ Buena Vista Park
- ⑦ Crocker Amazon Park
- ⑧ Jackson Playground
- ⑨ Portsmouth Square
- ⑩ Golden Gate Park Senior Center
- ⑪ South Sunset Playground

Citywide Parks

- ⑫ Golden Gate Park
- ⑬ John McLaren Park
- ⑭ Lake Merced

0 1mi



Neighborhood Parks: Buchanan Street Mall

 **\$30.9M Project Budget**

\$2M Bond Allocation



Buchanan in construction

PROJECT COMPONENTS

- Curb-to-curb renovation
- New sports courts, playgrounds, exercise equipment, picnic areas, communal garden and gathering spaces
- Rain gardens and green infrastructure
- Improved lighting and circulation

RPD Funding Received to Date

(only reflects sources appropriated to date; may not include funding received by project partners)

	2020 Bond	Other funds	Total
Budget (\$ in million)	2	28.9	30.9
Exp. & Encumbrance	1.7	23	24.7
Remaining	0.3	5.9	6.2

STATUS

- ✓ Actively installing green infrastructure, decorative and pervious paving, furnishings, and plantings
- ✓ Coordination with MTA and Public Works regarding street signal pole relocation
- ✓ Expected to Open in Oct 2026

Planning
April 2017

Design
May 2020

Bid/Award
July 2024

Construction
Mar 2025

Opening
Oct 2026



Neighborhood Parks: Gene Friend Rec Center

🏷️ **\$60.3M Project Budget**
\$30M Bond Allocation



PROJECT COMPONENTS

- Curb-to-curb renovation with significant sub-surface strengthening
- New larger building with two indoor courts, two multi-purpose rooms, and other amenities
- New park amenities, including outdoor court, playground, seating & landscaping

RPD Funding Received to Date

(only reflects sources appropriated to date; may not include funding received by project partners)

Budget (\$ in million)	30	30.6	60.6
Exp. & Encumbrance	29.4	29.8	59.2
Remaining	0.6	0.8	1.4

STATUS

- ✓ Substantial completion reached in July 2026
- ✓ Punchlist items and final permit sign offs underway
- ✓ Opening celebration scheduled August 13, 2026



Neighborhood Parks: Rec Center at Herz Playground



\$26.1M Project Budget

\$14M Bond Allocation



RPD Funding Received to Date

(only reflects sources appropriated to date; may not include funding received by project partners)

	2020 Bond	Other funds	Total
Budget (\$ in million)	14	8.1	22.1
Exp. & Encumbrance	12.4	7.5	19.9
Remaining	1.6	0.6	2.2

STATUS

- ✓ The first brand new, ground-up recreation building in the last 25 years is now complete and open to the public!
- ✓ The facility includes a new 12,000 sf gym with indoor basketball, outdoor exercise equipment, nature exploration area, with outdoor lighting and circulation areas



Planning
Dec 2019

Design
March 2021

Bid/Award
April 2023

Construction
Sept 2023

Opening
Jan 2026



Neighborhood Parks: India Basin Waterfront Park Initiative



\$225M Total Initiative Budget

\$40.8M Bond Allocation



PHASE III PROJECT COMPONENTS

- Revitalize shore front park area
- New boathouse
- New playground
- New restrooms
- New cookout terrace and basketball courts
- New entries, pathways, and native landscaping

PHASE II 900 INNES PARK CREATION

- Complete in October 2024

PHASE I 900 INNES REMEDIATION

- Complete August 2022

RPD Funding Received to Date

(only reflects sources appropriated to date; may not include funding received by project partners)

	2020 Bond	Other funds	Total
Budget (\$ in million)	40.8	150.8	191.6
Exp. & Encumbrance	39	141.2	180.2
Remaining	1.8	9.6	11.4

Phase III in construction

STATUS

- ✓ Phase III India Basin Shoreline Park – demolition complete, construction underway, monitoring and technical reporting in progress, earthwork continues
- ✓ Receiving funds from fourth issuance of 2020 Health and Recovery Bond and Certificates of Participation

ALL PHASES INDIA BASIN PARK

Initiative
Planning
April 2016

Initiative
Design
May 2020

Phase III
Bid/Award
Nov 2024

Phase III
Construction
Aug 2025

Opening
Feb 2028



Neighborhood Parks: Japantown Peace Plaza



\$34M Project Budget

\$27M Bond Allocation



Working on the pagoda and plaza

PROJECT COMPONENTS

- Renovate and invigorate outdoor plaza structures for improved community use
- Seismic strengthening and refurbishment of Pagoda
- Repair water leaking issues from plaza to underground garage

RPD Funding Received to Date

(only reflects sources appropriated to date; may not include funding received by project partners)

	2020 Bond	Other funds	Total
Budget (\$ in million)	27	9.3	36.3
Exp. & Encumbrance	22.8	9.3	32.1
Remaining	4.2	0	4.2

STATUS

- ✓ Garage installation of electrical and plumbing continues
- ✓ Pagoda concrete podium poured and being prepped for waterproofing installation
- ✓ Plaza concrete top slab concrete pour 75% completed
- ✓ Partial plaza opening in August 2026 to accommodate community access



Planning
June 2018

Design
December 2020

Bid/Award
Aug 2023

Construction
April 2024

Opening
Fall 2026

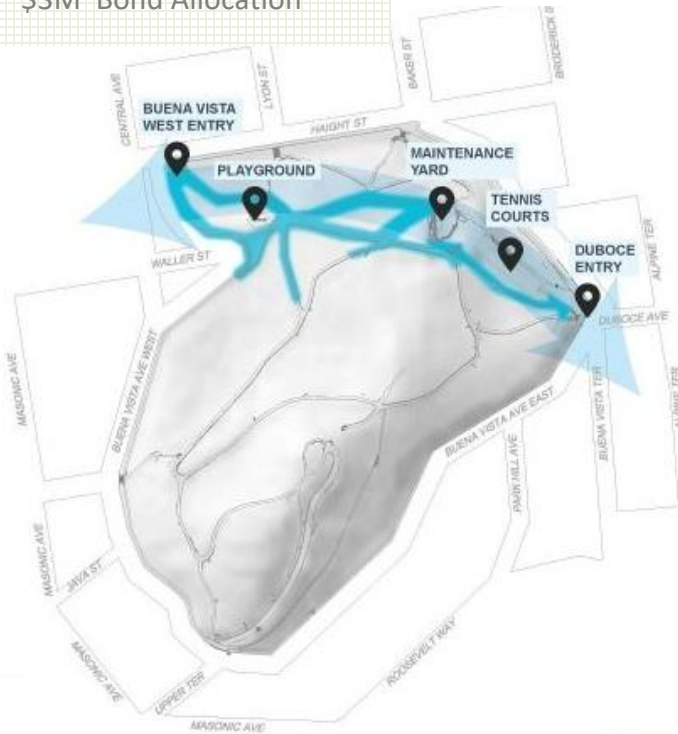


Recovery Parks: Buena Vista



\$3M Project Budget

\$3M Bond Allocation



PROJECT COMPONENTS

- Improvements to key pathway from Waller to Duboce in northern section of park
- Erosion control and stabilization for pathways and operational needs
- Right of way improvements on Buena Vista Ave West

RPD Funding Received to Date

(only reflects sources appropriated to date; may not include funding received by project partners)

	2020 Bond	Other funds	Total
Budget (\$ in million)	3	0	3
Exp. & Encumbrance	1	0	1
Remaining	2	0	2

STATUS

- ✓ Detailed design review 100% complete;
- ✓ CEQA application in process
- ✓ Additional ADA scope identified, project scope refined to align with project budget



Planning
November 2021

Design
December 2024

Bid/Award
Feb 2027

Construction
August 2027

Opening
Feb 2028



Recovery Park: Crocker Amazon



\$44.5M Project Budget

\$16.5M Bond Allocation



Rendering of Entry from 3rd Community Open House

PROJECT COMPONENTS

- Replace and realign six baseball fields and install a covered batting cage
- Upgrade existing parking lot, dog play area, and free-standing restroom
- New landscaping and new park amenities such as pathways, seating, and exercise equipment

RPD Funding Received to Date *(only reflects sources appropriated to date; may not include funding received by project partners)*

	2020 Bond	Other funds	Total
Budget (\$ in million)	0.7	0	0.7
Exp. & Encumbrance	0.6	0	0.6
Remaining	0.1	0	0.1

STATUS

- ✓ Three public meetings have been hosted
- ✓ Concept plan and environmental review underway
- ✓ Taking Grant Acceptance to Board of Supervisors in September 2026
- ✓ Receiving funds from fourth issuance of 2020 Health and Recovery Bond and Certificates of Participation

Planning
Jan 2025

Design
Sept 2026

Bid/Award
Jan 2027

Construction
October 2027

Opening
May 2029



Recovery Parks: Jackson Playground



\$40M Project Budget

\$10M Bond Allocation



Concept Design

PROJECT COMPONENTS

- Reorient and reposition the existing fields to improve safety, access, viewing, and allow simultaneous games
- Relocate and renovate clubhouse with a new addition to provide space for flexible use and access by the public; will add approximately 1,850 SF to the 4,750 SF of existing clubhouse
- New park amenities include a playground, multi-use court, dog play area, community garden, pathway, and landscaping

RPD Funding Received to Date

(only reflects sources appropriated to date; may not include funding received by project partners)

	2020 Bond	Other funds	Total
Budget (\$ in million)	0	6.1	6.1
Exp. & Encumbrance	0	1.5	1.5
Remaining	0	4.6	4.6

STATUS

- ✓ Construction Documents expected to be 60% in August 2026
- ✓ Street Improvement permit application is submitted
- ✓ Additional soil testing underway
- ✓ Stormwater Management Plan has been submitted to PUC
- ✓ Receiving funds from fourth issuance of 2020 Health and Recovery Bond and Certificates of Participation



Planning
May 2018

Design
March 2023

Bid/Award
April 2027

Construction
Oct 2027

Opening
Oct 2029



Recovery Parks: Portsmouth Square

📌 \$72M Project Budget

\$54M Bond Allocation



Concept Design

PROJECT COMPONENTS

- Curb-to-curb renovation
- Improvement of all existing park features including plaza and landscaping
- New clubhouse
- New children's play area
- Project relies on removal of pedestrian bridge across Kearney St

RPD Funding Received to Date

(only reflects sources appropriated to date; may not include funding received by project partners)

	2020 Bond	Other funds	Total
Budget (\$ in million)	54.0	19.9	73.9
Exp. & Encumbrance*	44.5	16.7	61.2
Remaining	9.5	3.2	12.7

STATUS

- ✓ The bridge has been demolished
- ✓ Materials removal underway
- ✓ Street and hotel closures widely publicized



Planning
March 2017

Design
January 2020

Bid/Award
Oct 2025

Construction
June 2026

Opening
July 2028

*pending Commission approval



Recovery Parks: South Sunset Clubhouse



\$5.5M Project Budget

\$3.4M Bond Allocation



PROJECT COMPONENTS

- Reconfiguration and renovation of interior spaces in the clubhouse to better serve community needs
- Access improvements
- Landscaping and beautification

RPD Funding Received to Date

(only reflects sources appropriated to date; may not include funding received by project partners)

	2020 Bond	Other funds	Total
Budget (\$ in million)	3.4	2.5	5.9
Expenditures to Date	3	2.4	5.4
Remaining	0.4	0.1	0.5

STATUS

- ✓ Substantial completion achieved
- ✓ Final permit sign off and punch list items underway
- ✓ Tenant move-in coming soon



Planning
October 2022

Design
July 2023

Bid/Award
May 2024

Construction
March 2025

Opening
August 2026



Recovery Parks: Golden Gate Park Senior Center Outdoor Recreation



\$1.38M Project Budget

\$1.38M Bond Allocation



PROJECT COMPONENTS

- This project will create an outdoor recreation space adjacent to the Senior Center to support and increase capacity for group fitness activities.

RPD Funding Received to Date

(only reflects sources appropriated to date; may not include funding received by project partners)

	2020 Bond	Other funds	Total
Budget (\$ in million)	0.8	0.1	0.9
Expenditures to Date	0.2	0	0.2
Remaining	0.6	0.1	0.7

STATUS

- ✓ Design phase about 50% complete
- ✓ Equipment to be procured through coop purchasing
- ✓ Installation/construction will not impact programming schedule for the Senior Center



Planning
August 2024

Design
Feb 2026

Bid/Award
NA Coop
Purchasing

Construction
Sept 2026

Opening
January 2027



Citywide Parks: Golden Gate Park



\$18.8M Project Budget

\$10M Bond Allocation



Middle Lake

RPD Funding Received to Date

(only reflects sources appropriated to date; may not include funding received by project partners)

	2020 Bond	Other funds	Total
Budget (\$ in million)	5.7	8.6	14.3
Exp. & Encumbrance	5.2	8.5	13.7
Remaining	0.5	0.1	0.6

PROGRAM COMPONENTS

- Middle Lake restoration
- Bandshell ADA parking lot
- JFK Promenade planning and mobility, ADA, and shuttle improvements
- Stanyan ADA Improvements
- Senior Center seismic assessment

STATUS

- ✓ Middle Lake renovation, Bandshell ADA parking lot, Senior Center assessment, and JFK Promenade mobility projects complete
- ✓ JFK / Stanyan St sidewalks, crosswalks, and Lodge driveways complete
- ✓ Conservatory Dr turnaround design underway including accessible wayfinding signage and other accessibility improvements



Citywide Parks: John McLaren Park



\$6.4M Project Budget

\$6M Bond Allocation



McNab Lake

RPD Funding Received to Date

(only reflects sources appropriated to date; may not include funding received by project partners)

	2020 Bond	Other funds	Total
Budget (\$ in million)	4.2	9.6	13.8
Exp. & Encumbrance	2.6	6.3	8.9
Remaining	1.6	3.3	4.9

PROGRAM COMPONENTS

- Project scope determined with community outreach and engagement and approved by RecPark Commission in August 2025

Improvements funded by the Program:

- Louis Sutter Playground & McNab Lake
- Jerry Garcia Amphitheater
- Mansell East Gateway
- Park-wide irrigation planning and infrastructure improvements
- Visitacion Avenue Pedestrian and Bike Safety
- South McLaren Connectivity Project

STATUS

- ✓ Louis Sutter playground construction scheduled to begin
- ✓ Visitacion Avenue Pedestrian and Bike Safety currently out to bid

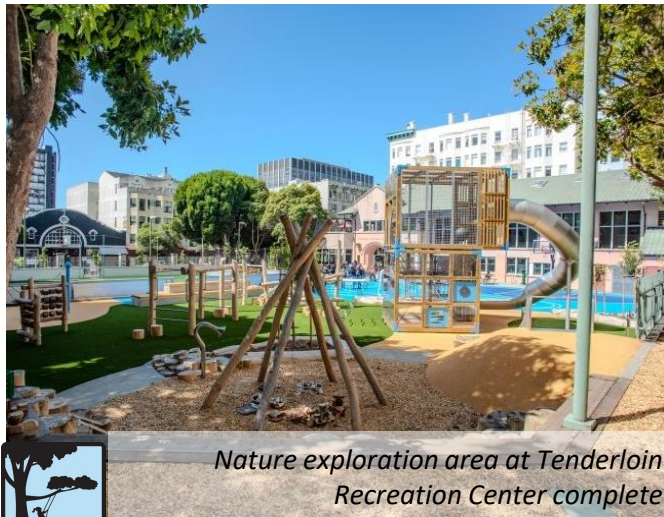
Program Highlights: Citywide Parks & Programs

Sustainability

SUNSET DUNES



Playgrounds



Nature exploration area at Tenderloin Recreation Center complete

Trails



Twin Peaks trail complete; construction of Promenade in summer 2026

Citywide Parks



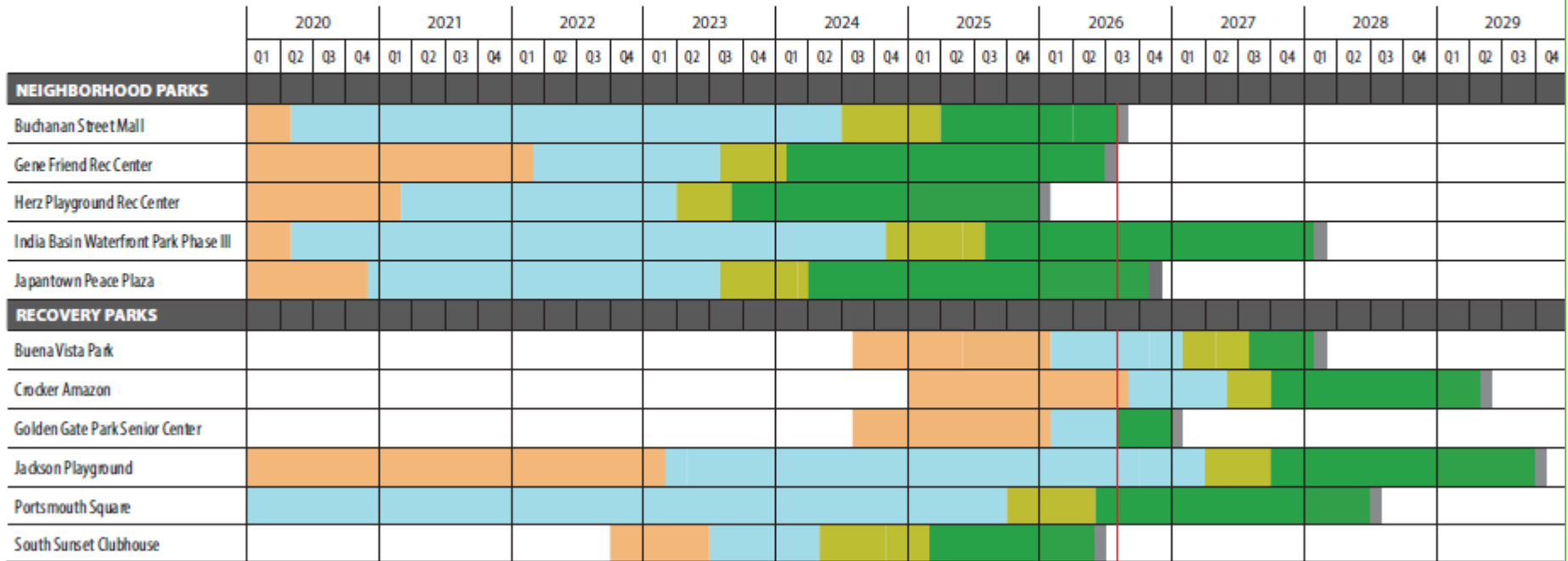
Lake Merced planning to begin Fall 2026



Project Schedules

2020 Health & Recovery Bond - Recreation & Parks Schedule

■ Planning
 ■ Design
 ■ Bid/Award
 ■ Construction
 ■ Open to the Public



2020 Health and Recovery G.O. Bond

Recreation and Park Departments - Parks and Programs Budget Reports

Revenues as of 7/29/2026

Project Name	2020 Health and Recovery Bond		City Appropriated Sources									Total Sources
	Authorization	Allocation	2012 Bond	2020 Bond	Certificates of Participation (COP)	Development Fees	General Fund	Grants & Gifts	Open Space	Special Revenue	Special Tax Bond	
Buchanan Street Mall	2,000,000	2,000,000	-	2,000,000	-	3,615,000	1,270,000	33,962,953	2,185	-	-	30,870,138
Gene Friend Rec Center	30,000,000	30,000,000	-	30,000,000	-	27,188,300	1,000	-	-	3,438,903	-	60,628,203
Gene Friend Rec Center* - Neighborhood Parks Contingency	-	961,732	-	961,732	-	-	-	-	-	-	-	961,732
Herz Rec Center	10,000,000	10,000,000	30,000	10,000,000	-	-	600,000	6,900,000	-	580	-	17,530,580
Herz Rec Center** - Sustainability	-	4,000,000	-	4,000,000	-	-	-	-	-	-	-	4,000,000
India Basin	29,000,000	29,000,000	-	29,000,000	-	-	1,181,482	143,194,858	6,431,852	25,000	-	179,833,192
Phase I: 900 Innes Remediation	-	2,494,829	-	2,494,829	-	-	350,000	11,497,781	1,509,594	-	-	15,852,204
Phase II: 900 Innes Park Construction	-	24,494,793	-	24,494,793	-	-	831,482	44,929,713	-	25,000	-	70,280,988
Phase III: India Basin Shoreline Park Construction	-	2,010,378	-	2,010,378	-	-	-	86,767,364	4,922,258	-	-	93,700,000
India Basin Park Construction* - Neighborhood Parks Contingency	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	1,000,000
India Basin Park Construction*** - Playgrounds	-	2,800,000	-	2,800,000	-	-	-	-	-	-	-	2,800,000
India Basin Park Construction*** - Sustainability	-	8,000,000	-	8,000,000	-	-	-	-	-	-	-	8,000,000
Japantown Peace Plaza	25,000,000	25,000,000	-	25,000,000	-	-	31,987	9,000,000	250,000	-	-	34,281,987
Japantown Peace Plaza* - Neighborhood Parks Contingency	-	2,000,000	-	2,000,000	-	-	-	-	-	-	-	2,000,000
Neighborhood Parks Contingency*	5,000,000	1,038,268	-	1,038,268	-	-	-	-	-	-	-	1,038,268
NEIGHBORHOOD PARKS	101,000,000	99,000,000	30,000	101,000,000	-	30,803,300	3,084,468	183,077,811	6,684,037	3,464,483	-	342,944,099
Buena Vista Park	3,000,000	3,000,000	-	3,000,000	-	-	-	-	-	-	-	3,000,000
Crocker Amazon	15,000,000	700,000	-	700,000	-	-	46,612	-	-	-	-	746,612
Jackson Playground	10,000,000	-	-	-	-	1,040,000	5,024,398	-	7,000	-	-	6,071,398
Portsmouth Square	54,000,000	54,000,000	-	54,000,000	-	2,658,612	-	7,008,400	-	1,150,000	9,104,000	73,921,012
Golden Gate Park Senior Center	1,000,000	800,000	-	800,000	-	-	100,000	-	-	-	-	900,000
Golden Gate Park Senior Center***** - Citywide Parks	-	-	-	375,000	-	-	-	-	-	-	-	375,000
South Sunset Clubhouse	3,000,000	3,000,000	-	3,000,000	-	-	-	2,300,000	150,000	-	-	5,450,000
South Sunset Clubhouse*****Programs Contingency	-	350,000	-	350,000	-	-	-	-	-	-	-	350,000
RECOVERY PARKS	86,000,000	61,500,000	-	61,500,000	-	3,698,612	5,171,010	9,308,400	157,000	1,150,000	9,104,000	90,464,022
Golden Gate Park	10,000,000	5,691,934	5,930,666	5,691,934	900,000	-	565,161	-	1,197,248	-	-	14,285,009
John McLaren Park	6,000,000	4,188,042	4,448,881	4,188,042	-	162,999	1,000,000	3,966,299	-	-	-	13,756,221
Lake Merced	2,000,000	-	-	-	-	-	-	-	-	-	-	-
Unallocated Citywide Parks Funding	-	3,095,024	-	3,095,024	-	-	-	-	-	-	-	3,095,024
CITYWIDE PARKS	18,000,000	12,975,000	10,379,547	12,975,000	900,000	162,999	1,565,161	3,966,299	1,197,248	-	-	31,136,255
Community Gardens	600,000	600,000	-	600,000	-	-	-	-	26,178	-	-	626,178
Community Opportunity Fund	5,000,000	100,000	-	100,000	-	-	-	-	-	-	-	100,000
Playgrounds	9,000,000	3,200,000	-	3,200,000	-	-	-	5,812,750	-	-	-	9,012,750
Sustainability**	14,000,000	900,000	-	900,000	-	-	13,977	1,000,000	-	-	-	1,913,977
Trails	1,000,000	1,000,000	-	1,000,000	-	-	-	4,280,692	-	-	-	5,280,692
Programs Contingency	1,400,000	1,050,000	-	1,050,000	-	-	-	-	-	-	-	1,050,000
PROGRAMS	32,000,000	6,850,000	-	6,850,000	-	-	13,977	11,093,442	26,178	-	-	17,983,597
Controller's Audit	338,640	845,735	-	845,735	-	-	-	-	-	-	-	845,735
Controller's Issuance***	1,661,360	6,548,073	-	6,548,073	-	-	-	-	-	-	-	6,548,073
TOTAL BOND ALLOCATION	239,000,000	204,868,808	10,409,547	204,868,808	900,000	34,664,911	9,834,616	207,436,962	8,064,464	4,614,483	9,104,000	489,921,781

*Neighborhood Parks Contingency - \$961,732 has been allocated to Gene Friend Rec Center. \$1M has been allocated to India Basin Park Construction. \$2M has been allocated to Japantown Peace Plaza.

**Sustainability Program - \$4M has been allocated to Herz Rec Center. \$8M has been allocated to India Basin Park Construction.

***Playgrounds Program - \$2.8M has been allocated to India Basin Park Construction.

****Allocation exceeds original bond authorization as RPD currently holds entire budget for partner agencies (HOM, DPH, & DPW).

2020 Health and Recovery G.O. Bond

Recreation and Park Departments - Parks and Programs Budget Reports

Expenditures as of 7/29/2026

Project Name	2020 Health and Recovery Bond						City Appropriated Sources			
	Authorization	Allocation	Budget	Actuals	Encumbered	Balance	Budget	Actuals	Encumbered	Balance
Buchanan Street Mall	2,000,000	2,000,000	2,000,000	1,651,318	-	348,682	30,870,138	18,892,963	5,782,015	6,195,160
Gene Friend Rec Center	30,000,000	30,000,000	30,000,000	28,870,910	482,814	646,276	60,628,203	57,795,273	1,376,132	1,456,798
Gene Friend Rec Center* - NP Contingency	-	961,732	961,732	961,732	-	-	961,732	961,732	-	-
Herz Rec Center	10,000,000	10,000,000	10,000,000	8,898,212	180,708	921,080	17,530,580	16,403,684	205,017	921,878
Herz Rec Center** - Sustainability	-	4,000,000	4,000,000	4,000,000	-	-	4,000,000	4,000,000	-	-
India Basin	29,000,000	29,000,000	29,000,000	27,764,380	710,533	525,087	179,833,192	104,759,902	64,963,886	10,109,404
Phase I: 900 Innes Remediation	-	2,494,829	2,494,829	2,494,829	-	-	15,852,204	15,852,204	-	(0)
Phase II: 900 Innes Park Construction	-	24,494,793	24,494,793	24,055,461	153,973	285,359	70,280,988	69,617,532	257,789	405,668
Phase III: India Basin Shoreline Park Construction	-	2,010,378	2,010,378	1,214,090	556,560	239,729	93,700,000	19,290,166	64,706,097	9,703,736
India Basin Park Construction* - NP Contingency	-	1,000,000	1,000,000	425,204	130,225	444,570	1,000,000	425,204	130,225	444,570
India Basin Park Construction*** - Playgrounds	-	2,800,000	2,800,000	1,010,000	1,790,000	-	2,800,000	1,010,000	1,790,000	-
India Basin Park Construction*** - Sustainability	-	8,000,000	8,000,000	2,277,961	4,937,602	784,437	8,000,000	2,277,961	4,937,602	784,437
Japantown Peace Plaza	25,000,000	25,000,000	25,000,000	19,869,266	2,912,863	2,217,871	34,281,987	26,560,871	5,499,243	2,221,872
Japantown Peace Plaza* - NP Contingency	-	2,000,000	2,000,000	-	-	2,000,000	2,000,000	-	-	2,000,000
Neighborhood Parks Contingency*	5,000,000	1,038,268	1,038,268	-	-	1,038,268	1,038,268	-	-	1,038,268
NEIGHBORHOOD PARKS	101,000,000	101,000,000	101,000,000	88,441,023	4,417,142	8,141,835	342,944,099	233,087,591	84,884,120	25,172,387
Buena Vista Park	3,000,000	3,000,000	3,000,000	972,664	52,879	1,974,458	3,000,000	972,664	52,879	1,974,458
Crocker Amazon	15,000,000	700,000	700,000	546,900	24,535	128,565	746,612	593,512	24,535	128,565
Jackson Playground	10,000,000	-	-	-	-	-	6,071,398	1,240,931	224,880	4,605,587
Portsmouth Square	54,000,000	54,000,000	54,000,000	556,270	43,958,130	9,485,600	73,921,012	11,015,473	50,159,225	12,746,315
Golden Gate Park Senior Center	1,000,000	800,000	800,000	132,806	-	667,194	900,000	196,188	-	703,812
Golden Gate Park Senior Center***** - Citywide Parks	10,000,000	375,000	375,000	-	-	375,000	375,000	-	-	375,000
South Sunset Rec Center	3,000,000	3,000,000	3,000,000	2,988,890	11,110	(0)	5,450,000	5,416,044	11,322	22,634
South Sunset Clubhouse*****Programs Contingency	-	350,000	350,000	149,380	35,744	164,876	350,000	149,380	35,744	164,876
RECOVERY PARKS	88,000,000	81,500,000	81,500,000	5,197,529	44,048,854	12,255,817	90,089,022	19,434,811	50,472,839	20,181,371
Golden Gate Park	10,000,000	5,691,934	5,691,934	5,126,623	102,998	462,312	14,285,009	13,657,165	103,319	524,525
John McLaren Park	6,000,000	4,188,042	4,188,042	2,198,105	377,672	1,612,265	13,756,221	8,085,627	753,596	4,916,998
Lake Merced	2,000,000	-	-	-	-	-	-	-	-	-
Unallocated Citywide Parks Funding	-	3,095,024	3,095,024	-	-	3,095,024	3,095,024	-	-	3,095,024
CITYWIDE PARKS	18,000,000	13,350,000	13,350,000	7,324,729	480,889	5,544,602	31,511,255	21,742,792	858,918	8,911,548
Community Gardens - SF Grow Center	600,000	600,000	600,000	339,448	10,023	250,529	626,178	360,379	10,023	255,776
Community Opportunity Fund	6,000,000	100,000	100,000	100,000	-	-	100,000	100,000	-	-
Playgrounds	9,000,000	3,200,000	3,200,000	1,810,666	20,972	1,368,362	9,012,750	2,959,630	43,972	6,009,147
Sustainability**	14,000,000	900,000	900,000	792,837	-	107,163	1,913,977	1,315,718	170,700	427,559
Trails	1,000,000	1,000,000	1,000,000	994,588	5,413	(0)	5,280,692	2,554,747	1,505,743	1,220,201
Programs Contingency	1,400,000	1,050,000	1,050,000	51,575	-	998,425	1,050,000	51,575	-	998,425
PROGRAMS	32,000,000	8,850,000	8,850,000	4,089,114	38,407	2,724,479	17,983,587	7,342,049	1,730,439	8,911,109
Controller's Audit	338,640	845,735	845,735	97,612	-	748,123	845,735	97,612	-	748,123
Controller's Issuance***	1,661,360	6,548,073	6,548,073	594,420	-	5,953,653	6,548,073	594,420	-	5,953,653
TOTAL BOND ALLOCATION	239,000,000	205,243,808	205,243,808	113,181,788	55,744,218	38,317,822	505,071,781	289,738,818	144,507,880	70,827,503

*Neighborhood Parks Contingency - \$961,732 has been allocated to Gene Friend Rec Center. \$1M has been allocated to India Basin Park Construction. \$2M has been allocated to Japantown Peace Plaza.

**Sustainability Program - \$4M has been allocated to Herz Rec Center. \$8M has been allocated to India Basin Park Construction.

***Playgrounds Program - \$2.8M has been allocated to India Basin Park Construction.

****Allocation exceeds original bond authorization as RPD currently holds entire budget for partner agencies (HOM, DPV, & DPW).

*****Programs Contingency - \$350K has been allocated to South Sunset Clubhouse.

*****Citywide Parks - Golden Gate Park - \$375K has been allocated to GGP Senior Center.

San Francisco Public Works Right-Of-Way Repair

2020 Health and Recovery Bond

Background

The 2020 Health and Recovery General Obligation Bond dedicates \$41.5 million to address capital needs in the City's right-of-way and public spaces.

The City and County of San Francisco is responsible for the maintenance of approximately 940 miles of streets and approximately 390 street structures of which many are public staircases, bridges, and plazas found in each of its neighborhoods. To ensure the City's streets and public spaces are accessible, curb ramps are installed to assist people with disabilities and who have trouble stepping on and off the sidewalk for navigation in the public right of way.

The Health and Recovery Bond includes investments in:

Right-of-Way Repair	(\$M)
Street Resurfacing	\$31.5 million
Curb Ramps	\$5 million
Street Structures and Plazas	\$5 million
Total: Right-of-Way Repair	\$41.5 million



2020 Health and Recovery Bond

Program Schedule and Budget

Public Works received the Full Issuance of \$41.5M in August 2021.

	2021				2022				2023				2024				2025				2026			
Program Name	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4
Street Resurfacing																								
Curb Ramps																								
Street Structures and Plazas																								

 Estimate Program Schedule

Total Bond Amount: \$41,500,000

Budget Detail

- Actuals
- Encumbrance
- Remaining Balance
- Bond COI, Audit, GOBOC fees

Bond COI, Audit, GOBOC fees: \$300,000

Actuals
\$40,285,834

Encumbrance
\$161,685

Remaining Balance
\$752,481



Street Resurfacing

Bond COI, Audit, GOBOC fees:
\$227,711

Actuals
\$30,771,195

Remaining Balance
\$501,094

Bond COI, Audit, GOBOC ..
Remaining Balance
Encumbrance
Actuals

Blocks Remaining to be Resurfaced
Blocks Resurfaced

Goal:

Under this bond, \$31.5M will fund repairing and resurfacing approximately 300 blocks.

Accomplishments:

393 Blocks have been resurfaced or 131% of the GO Bond resurfacing goal.

Goal: 300 Blocks

393
Blocks



Curb Ramps

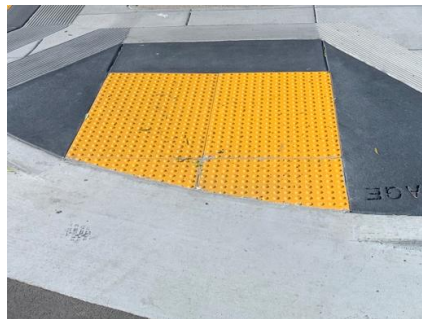
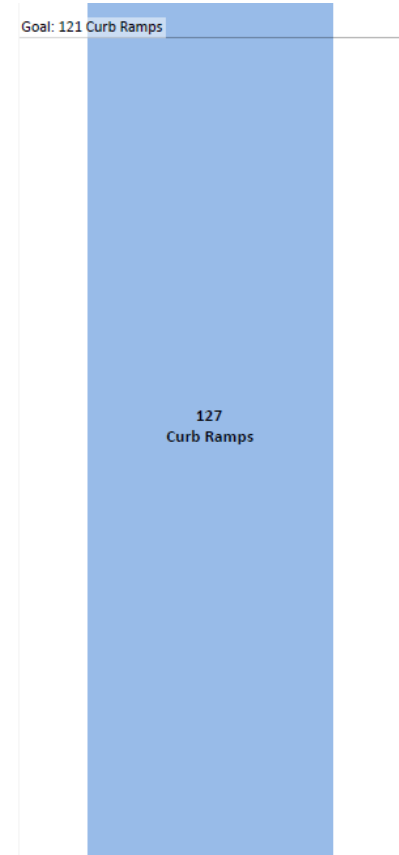


Goal:

Under this bond, \$5M will fund the design and construction of 121 curb ramps.

Accomplishments:

127 curb ramps have been constructed or 105% of the GO Bond curb ramp goal.



Street Structures and Plazas

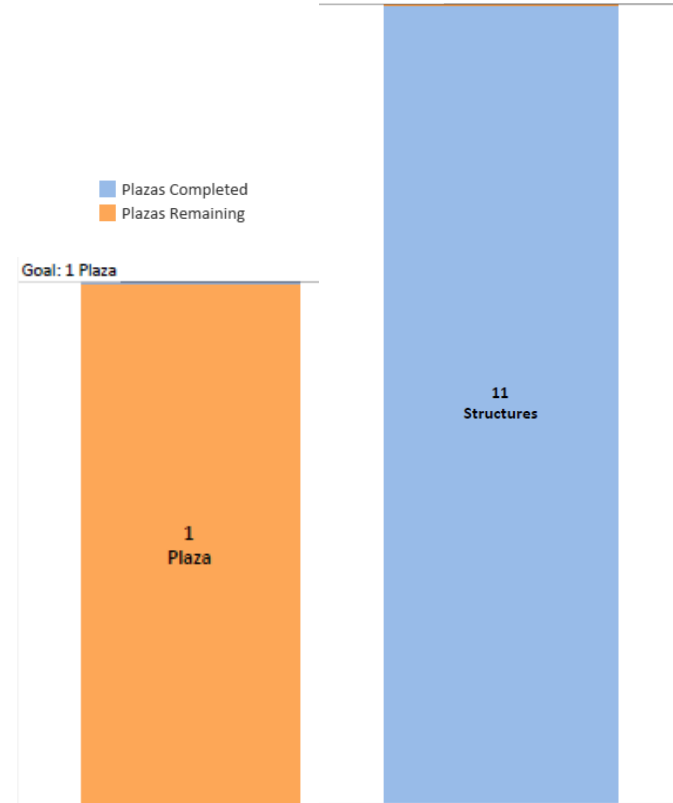


Goal:

Under this bond, \$5M will fund the maintenance and repairs of 11 structures and 1 plaza.

Accomplishments:

11 street structures completed maintenance and repairs or 100% of the GO Bond street structure goal.



Questions?



San Francisco

Department of Public Health

2020 Health and Recovery General Obligation Bond



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 building a facility to provide placements for much needed long-term care support for patients with mental health and substance abuse disorders.

DPH Allocation*	
Behavioral Health Acquisitions & Rehabilitation	\$43.5 million
Psychiatric Emergency Services (PES) Renovation & Expansion at ZSFG	\$11.4 million
Planning, Program and Project Management	\$5 million
Controller Audits	\$0.1 million
Total: Public Health	\$60.0 million

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



Residential Stepdown Units on Treasure Island

- DPH is working in partnership with MOHCD and TIDA to replace 172 existing beds on Treasure Island that are currently operated by HR360 and will be demolished as part of the redevelopment of the island.
- Mental Health San Francisco (MHSF) has identified Substance Use Disorder Residential Stepdown beds as priority need for the system of care. As part of the project, DPH is planning to increase capacity by 49% for a total of 256 step-down beds
 - Thanks to a state BHCIP grant awarded in March 2026, one floor will be dedicated to residential treatment and will have 44 treatment beds. The grant has been awarded but a grant agreement is pending.
- Site has been selected and the Behavioral Health Building (BHB) will be shared with an MOHCD Supportive Housing project. MOHCD has an MOU with Mercy Housing to develop the entire site.
- Building permit has been applied for and is currently being reviewed by the authorities having jurisdiction. Construction is expected to begin November 2026.
- In addition to the 2020 Health and Recovery Bond funds, the BHB project will also be funded via the state Community Care Expansion (CCE) grant, state BHCIP grant, and Treasure Island Development Authority developer fees.

Bond Funding	Actuals	Encumbrance	Balance
\$35M	\$0.9M	\$0	\$34.1M



Health, Recovery and Connection Center

- **Creates a Centralized Hub for Care:** co-locates City Clinic and key behavioral health programs, including Office-Based Buprenorphine Induction Clinic (OBIC), Behavioral Health Access Center (BHAC), Office of Coordinated Care, a full-service pharmacy, and administrative functions into one accessible, purpose-built facility to streamline services and improve client experience.
- **Maximizes Value Through Co-Location:** Consolidating services under one roof increases coordination of care, reduces long-term operating costs, and enhances system efficiency.
- **Leverages Diverse and Time-Sensitive Funding:** Project is also supported by Prop C, BHCIP-5 state grant funding, the 2024 Healthy, Safe and Vibrant San Francisco GO Bond, and DPH capital investments
- 1660 Mission St was acquired in October 2025 and DPW will enter into a design/build contract this month to begin design for this building.

Bond Funding	Actuals	Encumbrance	Balance
\$13.M	\$0	\$0	\$1M



Zuckerberg San Francisco General Hospital and Trauma Center

Interior renovation:

- Remodel of old Emergency Department in Building 5
- 6 Seclusion rooms (2 additional)
- 300% larger day room/patient care area
- Centralized staff/Nursing station
- Additional sally-port



🏷️ \$11.4 M bond

STATUS

- ✓ Early demolition of old emergency room complete
- ✓ PES design received HCAI plan approval in July 2023
- ✓ Contract awarded June 2024
- ✓ Construction began July 2024
- ✓ Targeting construction completion May 2027

Bond Funding	Actuals	Encumbrance	Balance
\$11.4M	\$10.65M	\$0.73M	\$2K





DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

2020 Health & Recovery General Obligation Bond

August 10, 2026



2020 Health & Recovery G.O. Bond Overview

- Scope: Stabilization, acquisition, construction, expansion and improvement of permanent supportive housing units and emergency shelters
 - Authorization Total: \$147M
 - Amount Issued to Date: \$117.62
 - Anticipated Date of Next Issuance: To Be Determined

2020 Health & Recovery Bond – Issuance Summary

\$ in Millions	First Issuance	Third Issuance	Future Issuance
Shelter Project Costs			
888 Post - Lower Polk Transitional Age Youth Navigation Center	\$ 29.1		
Permanent Supportive Housing Project Costs			
835 Turk - Adult Permanent Supportive Housing		\$ 9.6	
685 Ellis - Adult Permanent Supportive Housing		\$ 30.0	
1035 Van Ness - Permanent Supportive Housing for Veterans		\$ 5.9	
1633 Valencia - Older Adults Age 55+ Permanent Supportive Housing		\$ 41.0	
TBD - PSH Project			\$ 29.4
Audit & Issuance Costs	\$ 1.0	\$ 0.9	
TOTAL	\$ 30.1	\$ 87.5	\$ 29.4

*Second Issuance did not include HSH projects

Overview

Program	Description	Key Deliverables/Milestones
Permanent Supportive Housing (PSH)	Original Bond Goal: 250 units Acquire and improve approximately 250 housing units to house and serve people exiting chronic homelessness	Planned: 453 units - Rehabilitate two sites acquired in FY23 (835 Turk, 685 Ellis) leveraging state Homekey and Homekey+ (Prop 1) funds - Acquire and rehabilitate new site for veterans, leveraging state Homekey+ funds (1035 Van Ness) - Fund 145 newly constructed units for older adults (1633 Valencia)



835 Turk Street

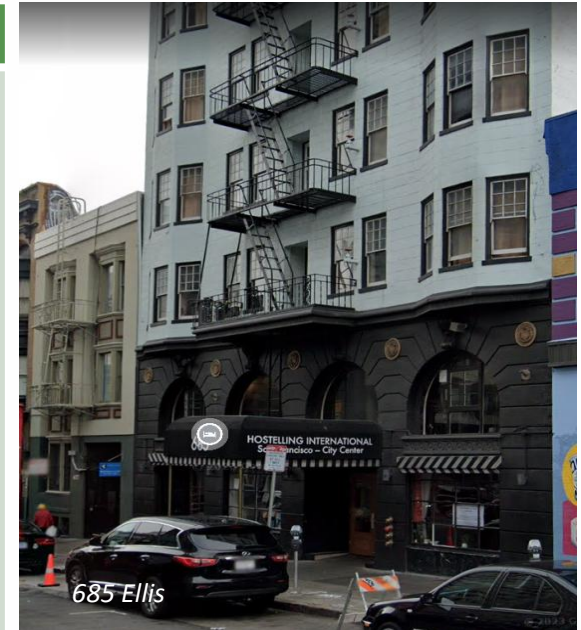
Program	Accomplishments/Milestones
Adult Permanent Supportive Housing – Rehabilitation 835 Turk 114 units 7-story residential hotel 106 units post-rehabilitation to create ADA units	835 Turk is a residential hotel built in 1929 and acquired by the City in March 2022 • Five Keys Schools and Programs (Sponsor) entered into a master lease and property management agreement with HSH on March 1, 2023 • Currently vacating site and relocating residents for long-term ground lease • Five Keys and the City, through HSH, received \$13.3M Homekey+ award in October 2025 to fund rehabilitation. 53 units to be supported by Homekey+, eligible to formerly homeless adults with mental health and/or substance use challenges • Citywide Affordable Housing Loan Committee approved final gap funding request in November 2025 • Board of Supervisors approved permanent funding loan in December 2025 • Construction expected to start in September 2026 with completion required by September 2027 • Operating funds will include Our City, Our Home Fund and Homekey+ capitalized operating subsidy reserve (COSR) grant. MOHCD will administer the operating funds through the Local Operating Subsidy Program (LOSP). HSH will administer the supportive services agreement.



Health & Recovery GO Bonds*	\$ 9,629,000
OCOH Housing Funds	\$ 3,293,000
Homekey+	\$13,729,907
Homekey+ COSR	\$ 3,561,599
Total Budget:	\$30,213,506

685 Ellis

Program	Accomplishments/Milestones
Adult Permanent Supportive Housing – Rehabilitation 685 Ellis 67 shelter rooms 7-story residential hotel with basement Approximately 78 PSH units post-rehabilitation	685 Ellis is a 78-unit, 7-story building built in 1927 and acquired by the City in 2022. • Final Project Budget: Pending completion of construction documents and GMP • Interim use as adult shelter through a HSH contract with Five Keys Schools and Programs until conversion to PSH • Received state Homekey Funding award in fall 2023 for interim use. Conversion from interim use to permanent supportive housing required after 5 years (min) to 30 years (max) from recordation of declaration of restrictions. HSH to request HCD approval for earlier delivery of PSH to align with construction schedule. • Construction anticipated to start February 2028 with completion by February 2029 • Rehabilitation scope will include: - Seismic retrofit - Building systems upgrades - Accessibility barrier removals - Build-out of additional community and administrative spaces - Other improvements to convert the former hotel to PSH



Health & Recovery GO Bonds	\$ 30,000,000
OCOH Housing Funds	\$ 5,000,000
TOTAL SOURCES	\$ 35,000,000

1035 Van Ness

Program	Accomplishments/Milestones
Permanent Supportive Housing for Veterans – Rehabilitation	- Sponsor acquired an existing 106-unit assisted living facility in July 2025. Building will be repurposed as 124-unit supportive housing for homeless veterans - Swords to Plowshares (Sponsor) and the City, through HSH, received a state Homekey+ award of \$32.8M for in September 2025
1035 Van Ness	Operating funds will include City’s Local Operating Subsidy Program (LOSP), SFHA’s Veterans Affairs Supportive Housing (VASH) vouchers, HUD Continuum of Care funds, and Homekey+ operating grant
124 units	
9-story building	
124 units post rehabilitation	- Permanent gap financing approved by Citywide Affordable Housing Loan Committee in November 2025 - Board of Supervisors approved permanent funding loan in December 2025 - Construction expected to be complete in October 2026 - Move-ins to commence December/January 2027



Health & Recovery GO Bonds	\$ 5,912,794
OCOH Housing Funds	\$ 2,087,206
Homekey+	\$ 32,800,000
Homekey+ COSR	\$ 6,244,030
TOTAL SOURCES	\$47,044,030

1633 Valencia

Program	Accomplishments/Milestones
Senior 55 year+ Permanent Supportive Housing – New Construction 1633 Valencia 6-stories 145 studio units	- Newly constructed permanent supportive housing for older adults ages 55+ - Developer – Mercy Housing California - Board of Supervisors approval: May 7, 2024 - Local Operating Subsidy Program contract for ongoing operations and HSH grant agreement for supportive services. - Construction complete and units fully leased up



SFHAF Permanent Loan	\$16,000,000
Health & Recovery GO Bonds	\$ 41,036,048
Tax Credit Equity	\$ 27,569,430
Sponsor	\$ 100
TOTAL SOURCES	\$84,605,578

Future Costs Not Covered by Bond Proceeds

• Ongoing Costs

- Operations and Maintenance

- Rent contribution capped at no more than 30% of tenant income
- Anticipated funding source(s): Our City, Our Homes Fund; General Fund - Local Subsidy Operating Program (LOSP); federal VASH and HUD Continuum of Care subsidies

- Supportive Services

- Permanent supportive housing for formerly homeless tenants, including chronically homeless, provide on-site supportive services estimated at approximately \$590/tenant/month.
- Anticipated funding source(s): Our City, Our Home Fund and General Fund including funds reallocated within HSH base budget.



DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

Q & A