

2008 Clean & Safe Neighborhood Parks Bond

QUARTERLY REPORT

To the Citizens' General Obligation Bond Oversight Committee

October 2010



Restroom Repair & Renovation Program



Neighborhood Park Repairs & Renovations Program



Park Trail Reconstruction Program



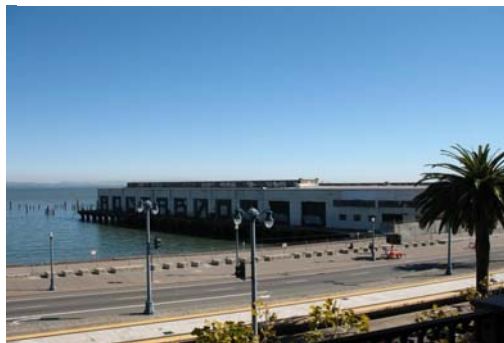
Park Playfields Repairs & Renovation



Community Opportunity Fund Program



Park Forestry Program



Waterfront Repairs, Renovation & Development



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Citizen's General Obligation Bond Oversight Committee

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Executive Summary

The 2008 Clean & Safe Park Bond program is proceeding on schedule. There were no major schedule changes this quarter. To date, the Chinese Recreation Center has started construction and demolition is scheduled to occur in mid-October. McCoppin Square has been awarded and is pending contract certification. Mission Dolores (Helen Diller) Playground is pending award.

Major Neighborhood Park Projects issues:

- Cayuga Playground- BART is currently working on emergency safety improvements to their existing structure. A portion of Cayuga Playground will be used for construction and staging purposes. BART has issued a construction schedule for the duration of May 2010 – March 2011. To reduce neighborhood disruption, RPD's intent is to start construction immediately following BART's work. Due to negotiations with RPD, BART will compensate RPD with \$1.355 million, which was the determined value for restoring park features that will be impacted due to BART's tenancy. This compensation will supplement the bond budget to enhance the project scope.
- Fulton Playground renovation will experience a minor delay in construction documents to accommodate historic preservation review in January 2011. The project has received approval from City Planning and the City's Landmark's Commission. The project schedule has been updated to reflect the revised delivery dates.
- The planning phase of the Phase 2 Mission Dolores Park project is scheduled to run through December 2010. The Phase 2 project has experienced a slight delay in order to assemble a design team that includes a private consultant for planning and outreach and DPW executing design development and contract documents.

Citywide Programs:

- The Recreation and Park Commission approved the list of recommended sites to be included in the Restroom Repair and Replacement Program. The first group of restroom renovations and replacements will move into construction this fiscal year; the second group of renovations is in design. In addition, the Great Highway restrooms will be restored, having completed an historic resources survey for the Great Highway restroom sites (at Judah and at Taraval Streets) in June 2010.
- RPD is aggressively moving forward with planning and design for the next synthetic turf playfield project - Beach Chalet. Implementation has been slowed while the department works with the SF Planning Department on a formal EIR process. Due to the special nature of Golden Gate Park and the fact that it is recognized on the National Register of Historic Places, the public formally requested that RPD engage in a comprehensive environmental review process prior to moving forward with further design of the Beach Chalet site.
- The Recreation and Park Commission approved the prioritization of sites for bond forestry work. The condition of trees on the initial sites will now be assessed for pruning and removal recommendations. This work will be packaged for public bid in Fall 2010.
- The citywide planning process for the Park Trail Reconstruction Program is complete. Ten sites have been identified and approved by the Recreation and Parks Commission. Trail sites have been grouped into four phases, the first of which enters construction in summer 2010. This group includes Grandview Park, Billy Goat Hill, and Corona Heights.
- The Community Opportunity Fund- The first round applications were due September 24 2010. There were 16 applications received for a total of \$1.56 million in funding requests. Eight of the eleven Supervisorial Districts were represented in the 16 applications, of which District 10 had the most applications with 4, which 3 were for McLaren Park improvements. Funding requests range from \$20,000 to \$250,000 with 10 applicant requesting less than \$100,000. Applications are currently under review.

Executive Summary

Major Waterfront Park Projects:

- Of the Port of San Francisco's projects, the Blue-Greenway Planning and Design Guidelines community planning process is underway. While developing the scope of work required to conduct the work and working with Port Commissioners, community members, open space advocates and interested citizens; the planning process was expanded to include the identification of open space opportunities, identification of programming (uses) options, identification of cost and the development of an implementation strategy to improve the Blue Greenway, including project prioritization. This planning process is currently underway, and is now scheduled to conclude in April 2011.
- Two Blue Greenway Projects were identified for early implementation, including improvements and expansion of Heron's Head Park and Shoreline Stabilization to Bayfront Park within Mission Bay. The concept design for Heron's Head Park is completed and construction is anticipated to be completed in the Spring of 2011. The detail design of the Bayfront Park shoreline is completed and construction will be complete in the fall of 2010.
- The Pier 43 Bay Trail Link project schedule has been revised outward by one month due to an expected longer bid/award process, and is now expected to be complete in July 2012.
- The Brannan Street Wharf project schedule has been moved out four to seven months to enable the US Army Corps of Engineers perform the demolition of the existing Pier 36, Completion is now expected by December 2012.
- On September 29th, the Port officially entered into a design and cost sharing agreement with the United States Army Corps of Engineers for removal of Pier 36 in support of the Brannan Street Wharf Project. This agreement allows both parties to move forward with the removal of Pier 36 as formal partners; the Army Corps is contributing 2/3 of the funding needed for this work."
- The Port's other open space projects are proceeding as scheduled.

Program Summary

Program Background

- In February of 2008 the citizens of San Francisco passed Proposition A, a \$185 Million General Obligation Bond, known as the 2008 Clean and Safe Neighborhood Parks Bond.
- The \$185 in bond funding is divided into two allocations based on the jurisdiction of the parks and facilities scheduled to receive funding, with \$151.3 committed to the Recreation and Parks Department and \$33.5M dedicated to the San Francisco Port. \$185,000 is set aside in a Citizen's Oversight Audit fund.
- The objectives of this bond program are as follows: 1) Fix and improve park restrooms citywide; 2) Eliminate serious earthquake safety risks in neighborhood and waterfront park facilities; 3) Renovate parks and playgrounds in poor physical condition; 4) Replace dilapidated playfields; 5) Repair nature trail systems in the city's parks; and 6) Attract matching community and philanthropic support.
- The Recreation and Parks Department's 2008 Clean and Safe Neighborhood Parks Bond Program is divided into six sub-programs. The bulk of funding (80%) is dedicated to funding Major Capital Renovations at 12 Neighborhood Parks. The remaining funds (20%) are divided between five City- Wide programs.
 - Major capital renovation of Neighborhood Parks. The bond program allocates the majority of its funds to capital improvements at Neighborhood Parks across the city. These parks were selected based on the extent to which they are unsafe in an earthquake, in poor physical condition, as well as their ability to provide basic, recreational uses to many San Franciscans.
 - Restroom Repair and Replacement Program. Many of the city's park restrooms are in a state of severe dilapidation; some bathrooms require replacement, others require repairs, and some parks need restrooms. The \$11.4 million will fund a restroom replacement, repair, and installation program. Sites will be chosen in coordination with the community, through an open process guided by the Recreation and Parks Department Commission.
 - Park Playfield Repairs and Reconstruction. The City's playfields have been "loved to death"- overused due to a citywide shortage of soccer, baseball and multi-use fields. With the growing demand of field athletics, it is difficult to meet demand while keeping the fields at an acceptable playing condition. Over the past five years, a successful public/private partnership between the Recreation and Parks Department and the City Fields Foundation has resulted in the renovation of playfields at 6 park facilities with a current philanthropic contribution of over \$14 M. Each field has become some of the most requested play fields by park users. These renovated fields are improved by the installation of synthetic turf and night lighting which increases time to play while, reducing maintenance needs and water demand. This \$8.5 million will continue that partnership.
 - Park Forestry Needs. Over 100,000 trees populate the city's parks and open spaces. These funds will provide for an assessment of the health and condition of this urban forest, as well as provide resources to enact the recommendations of the assessment and plant new trees.
 - Park Trail Reconstruction. The 2004 Recreation Assessment identified walking and biking trails as the #1 most needed recreational amenity; residents also cited hiking and visiting nature as the two activities in which they would like to participate in more often. The Park Trail Reconstruction program will restore trails and make capital improvements that allow residents to enjoy and experience nature in the parks.
 - Community Opportunity Fund (formerly Community Opportunity Grants Program). The Community Opportunity Fund Program is a capital program that allows residents, neighborhood groups and park advocates to initiate improvements in their parks by matching community-nominated capital projects with other private gifts and grants.
- The Port of San Francisco's Waterfront Parks program includes community planning efforts for the Blue Greenway and constituent parks, as well as new open space projects in the northern, central and southern waterfronts. The program will add or improve seven open spaces and total \$33.5 million.

Project Status Summaries

Program Budgets and Funding

- Budgets

Recreation and Parks Department:

Major Capital Program	
Chinese Recreation Center	14.2
Mission Playground	7.5
Palega Recreation Center	21.2
Cayuga Playground	7.3
McCoppin Square	5.3
Sunset Playground	13.7
Fulton Playground	4.2
Mission Dolores Park	13.2
Cabrillo Playground	4.5
Glen Canyon Park	5.8
Lafayette Park	10.2
Raymond Kimbell Playground	3.3
NP Contingency Funds	4.7
Major NP Projects Program	\$115.1M
Citywide Programs	
Restroom Repair Program	11.5
Park Playfields Program	8.5
Park Forestry Program	4.0
Park Trail Program	5.0
Community Opportunity Fund	5.0
Other Citywide Programs	\$33.9M
Bond Issuance Costs¹	\$2.3
RPD Bond Program Total	\$151.3M

Port of San Francisco:

Major Capital Program	
Pier 43 Bay Trail Link	7.7
Brannan Street Wharf	2.7
Blue-Greenway Improvement	20.9
Blue-Greenway DS Standard	.9
CEQA Review & Permitting	.6
WP Bond Issuance Cost	.7
Major WP Projects Program	\$33.5M
CGOBOC Audit Costs	.2
TOTAL Bond Program	\$185.0M

- Funding

Based on the adopted project budgets and schedules, a plan has been developed to break funding into three sales. The strategy for sales is as follows:

- Sale 1 was completed in August 2008 to fund planning and design for the first 7 of 12 Major Capital projects (Phase I)², Citywide Programs, and Waterfront Parks.
- Sale 2 was completed in early April 2010. Funds from this sale are intended for the construction of Phase I projects, Waterfront Parks, and Citywide Programs; and planning and design of the remaining five Major Capital projects (Phase II)², Citywide Programs, and Waterfront Parks.
- Sale 3 will fund construction of Phase II projects, Waterfront Parks, and Citywide Programs.

The sale forecast developed for the projects managed by the Recreation and Parks Department and the San Francisco Port is as follows:

Sale	Date	Amount
1 st Sale	8/2008	\$42,520,000
2 nd Sale	4/2010	\$60,430,000
3 rd Sale	4/2011	\$82,050,000
TOTAL		\$185,000,000

Distribution of the sale revenue between the agencies, and those budgeted for other bond related costs is outlined below. Other costs include the cost of bond issuance, bond oversight and program auditing.

Sale	SFRPD	SF Port	Other
1 st Sale	\$38,457,502	\$3,644,438	\$418,060
2 nd Sale	\$49,415,317	\$10,616,312	\$398,371
3 rd Sale*	\$61,284,426	\$18,580,975	\$2,184,599

* Other costs to be determined, therefore distribution is only conceptual.

Program Summary

Program Management Activities

- **Recreation and Park Department:**

- With lessons learned from the implementation of the Phase 1 projects, initiation of Phase 2 projects and city-wide programs has advanced more efficiently. With systems and resources in place, RPD has an established and better coordinated working relationship with DPW, and a third party consultant pool to assist and supplement in-house resources.
- RPD intends to utilize integrated design teams – comprised of third party and DPW design staff – for both the Glen Canyon and Mission Dolores Park projects. Trust for Public Land (TPL) has generously offered to lead – and then gift -- the conceptual design process for Glen Canyon Park. TPL's gift will extend the limited bond funded resources available for the Glen Canyon project. For Mission Dolores Park, RPD will issue a Request for Proposal for conceptual design services to the pool of 6 professional architectural and engineering design firms established through last year's RFQ. Civil Service Commission approval will be required prior to award of any Personal Service Contract. Consultants and partners, RPD and DPW staff will all participate in an integrated concept design team for each project, to ensure a smooth transition from conceptual to detailed design, and eventual construction.
- Recreation and Parks Planning and Capital staff have worked closely with numerous stakeholders, community groups and the Parks Recreation and Open Space Advisory Committee (PROSAC) to complete the program planning phase for the citywide programs. All of the programs required extensive outreach, often including the establishment of special committees or "Task Forces" which developed guidelines and priorities, per the requirements of the 2008 Clean and Safe Neighborhood Parks Bond Report. This effort, while resource and time intensive, has yielded extensive stakeholder support and the unanimous approval of the Recreation and Parks Commission.
- The Bond Program continues to benefit from the favorable bidding climate. Construction budgets for projects bid in the last few months have been 10%-25% below engineer's estimate. This has allowed most RPD projects to pursue most if not all alternates designed into the project. RPD has also received more competitive bids from contractors who have not bid public projects in the past. The lower cost of materials and labor has also contributed to the lower bid prices.
- Building on the successful community partnerships of the Phase 1 projects, the Recreation and Parks Department is working with the Friends of Lafayette Park Playground, a group committed to providing funding and design services for the playground at Lafayette Park. RPD, the San Francisco Parks Trust and the Trust for Public Land are pursuing a fundraising feasibility study for the Trails Program.
- The RPD Planning and Capital Division has established a Job Order Contracts (JOC) mechanism for completing bond projects. RPD anticipates that the JOC contractors will be especially useful during the execution of the Citywide programs, many of which require small scale, similar projects spread over multiple sites.
- RPD is committed to creating facilities that are energy and resource efficient, and that utilize sustainable design and construction practices. All major building renovation projects will target a minimum of LEED (Leadership in Energy and Environmental Design) Silver Certification using the USGBC (United States Green Building Council) standards. For non-building projects that do not meet the minimum qualifications for LEED, RPD and DPW will apply a jointly created sustainable project checklist. Following the basic intent of USGBC's LEED standards, the SF Greening Checklist will assist and challenge the project team to increase sustainable design and construction practices for the remaining bond sites.

Program Summary

Program Management Activities (continued):

- With the complete redesign of RPD's website, each 2008 Neighborhood Parks Bond project will have its own web page. Project Managers will be able to update content directly and frequently for interested stakeholders. The 2008 Neighborhood Parks Bond website is accessible for public viewing at parkbonds.sfgov.org/2008.
- **San Francisco Port:**
 - The Port has instituted a standing bi-weekly, inter-Divisional meeting on all bond projects in order to more closely track progress and offer assistance among parties when needed.
 - To facilitate added focus to bond-funded projects, the Port hired an additional project manager. Additionally, the Port has engaged the Department of Recreation and Parks' Planning Division for planning and permitting support.

Project Status Summaries

- **Major Neighborhood Park Phase I Projects:**

Chinese Recreation Center

Work at the Chinese Recreation Center will include full replacement of the recreation center; repairs and renovation of the court and children's play area; restoration of existing pathways; upgrades to site infrastructure; improvements to accessibility, and overall reconditioning of the park landscape. The design and contract documents are complete. The project was bid in May 2010 and bids came in below engineer's estimate. Construction is scheduled to commence in late July 2010.



Mission Playground

The Mission Playground will benefit from renovated athletic courts; seismic upgrades to the clubhouse; renovated pathways; improvements to the swimming pool filter, site irrigation, and lighting; removal of ADA accessibility barriers; addition of shading devices and site; and overall reconditioning of the park landscape. Additionally, through the generosity of the City Fields Foundation, the Mission Playground has been identified as a possible recipient of a new synthetic soccer field. The conceptual plan was approved by the Recreation and Parks Commission in August 2009. Construction is anticipated to begin in Fall 2010.



Palega Playground

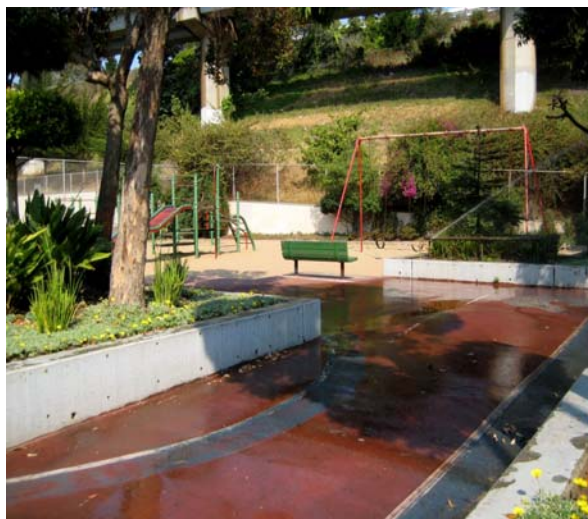
Consultant Mark Cavagnero Associates will provide construction documents that include repair and/or renovation of the recreation center, fields, courts, and children's play area; improvements to the pathway network; upgrades to the irrigation and lighting systems; modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape. Project scope also includes a building addition to meet the growing demands for indoor recreational space. A conceptual plan will be presented to the Recreation and Park Commission for approval in July 2010. Civic Design Review for the project shall begin in August 2010.



Project Status Summaries

Cayuga Playground

Work scope includes site reconfiguration, new clubhouse, new playground, new courts and field renovation. Unique wooden sculptures found throughout have been inventoried and catalogued. BART is contributing \$1.355 million, which is the value to restore park features that will be impacted during BART's Emergency Safety Program (ESP) work in Cayuga Park. BART's ESP work will delay the construction start of the City's bond improvements as late as March 2011. Construction documents are scheduled for completion in September 2010.



McCoppin Square

Four community meetings for McCoppin Square provided positive feedback regarding the proposed conceptual plan. The project scope includes relocation of children's play area, installation new play equipment, renovation of athletic fields and tennis court; restoration of existing roads and pathways; upgrades to the irrigation and lighting systems; site modifications to remove barriers and improve ADA accessibility, overall reconditioning of the park landscape, and installation of a new restroom building. The conceptual plan was approved by the Recreation and Parks Commission in July 2009. Construction is anticipated to begin in September 2010.



Sunset Playground

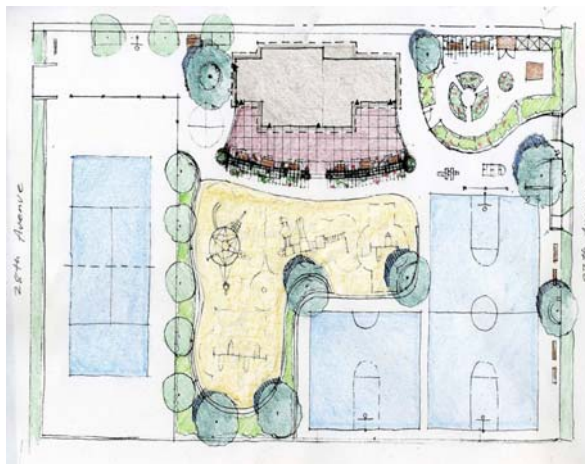
The project scope will include the repair and renovation of the recreation center/ gymnasium, children's play area, fields and courts; restoration of existing pathways; upgrades to the irrigation and lighting systems; modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape. The design team has aggressively moved forward with design drawings and RPD anticipates going to bid in September. RPD has received results from a cost estimating consultant which confirmed that the project remains within budget. Ground breaking is scheduled for January 2011.



Project Status Summaries

Fulton Playground

Fulton Playground Renovation includes the rehabilitation of the Clubhouse which was determined a historical resource by Planning Department. The planning phase completed in March 2010 presented three public meetings for community input. The design phase is currently at mid completion and construction documents will be finalized in November 2010. SF Arts Commission led a panel for selection of the project artwork resulting in the election of a kinetic sculpture by Moto Ohtake, the first one to be installed in San Francisco.



- **Major Neighborhood Park Phase II Projects:**

Mission Dolores Park – Helen Diller Playground

The Recreation and Parks Department is collaborating with the Friends of Dolores Park Playground and the Urban Resource Systems, Inc. in the total renovation of the play area. Additionally, RPD is partnering with the Mercer Foundation and Friends of Dolores Park Playground, for a generous donation of \$1.5 million to fund the project.



Rendered Site Plan

Project Status Summaries

Glen Canyon Park

The Recreation and Parks Department, with the assistance of Trust for Public Land, is in the planning and outreach phase to develop a park improvement plan for Glen Canyon Park. At the conclusion of the planning effort, a Phase 1 project scope shall be established and funded with the funds secured for the site from this bond. The work may include repair and/or renovation of the recreation center, the children's play area, day camp, courts and field; restoration of roads and pathways; upgrades to the infrastructure including lighting and irrigation, modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape.



Lafayette Park

The project scope will include the repair and/or renovation of the restroom facility, the children's play area, picnic area and courts; restoration of roads and pathways; upgrades to the infrastructure including lighting and irrigation, modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape.



Raymond Kimbell Playground

The project scope will include the repair and/or renovation of the restroom and locker room facilities, the children's play area, and lawns; restoration of roads and pathways; upgrades to the infrastructure including lighting and irrigation, modifications to the site to remove barriers and improve accessibility, and overall reconditioning of the park landscape. We have an approved proposal from DPW and plan to move forward with the planning process over the next several months. The athletic fields were just renovated and opened in June under the partnership program with the City Fields Foundation.



Project Status Summaries

- **Citywide Programs:**

- **Restroom Repair And Replacement Program**

The Restroom Repair and Replacement program funds the construction, repair, and renovation of restroom facilities. Many of the city park's restrooms are old, need repair and are poorly designed for maintenance and proper supervision. As per the Bond Report, the Recreation & Parks Commission has appointed a Restroom Taskforce to work with staff and the community to develop recommendations for which restrooms should be renovated, replaced or added. The Restroom Taskforce has met seven times thus far and developed a draft proposal available on the department's website. Over the months of June and July, feedback is sought from the public on the report. It is anticipated that this set of recommendations will be before the RPD Commission shortly thereafter for review and approval. For more information about the Taskforce and its process, please see the Recreation and Parks Department website.



Project Status Summaries

Park Playfields Repair And Reconstruction Program

The Playfields Initiative is a public-private partnership between the City Fields Foundation and the Recreation and Parks Department. The goal of the program is to address the chronic shortage of athletic fields in San Francisco and equitably provide sports facilities for youth and adult leagues, school teams, physical education classes and informal neighborhood play. To date, the program has renovated 6 parks increasing the overall play hours by 27,000 hours. (62,000 overall hours with reorganization to our field permits system)

Using a new generation of synthetic turf, select athletic fields across the City have been completely overhauled with new irrigation, field drainage, goals and backstops/fencing, bleachers, garbage cans, signs and field lights.

The 2008 Clean and Safe Neighborhood Parks Bond will provide \$8.5 million in funding which will be coupled with private dollars to renovate the four athletic fields at the Beach Chalet in Golden Gate Park. The overall philanthropic funding match for this program is 1 to 1 with a current expended gift of over \$14 M to date.



Project Status Summaries

Park Forestry Program

The Recreation & Park Department's forest is estimated to contain roughly 131,000 trees. It has not received major physical attention since originally planted. Though one of the most important elements of our urban parks is the trees, a through assessment or plan for their care, repair and the planting of new trees has not been identified.

Under this program, the Recreation and Park Department engaged forestry professionals to identify sites that pose the greatest potential of tree failure. Using data for facility usage and tree failure history, the forestry team created a prioritized list for all RPD facilities that was reviewed and approved by the Recreation and Parks Commission in February 2010. The bond program will initially address the highest priority sites. The scope includes assessing trees with accepted urban forestry techniques such as the hazard rating system, and packaging tree pruning and removal work into packages for public bid.



Park Trail Reconstruction Program

Nature trails in San Francisco's parks are in poor shape – frequently in need of erosion control and other improvements to the condition of the surrounding landscape. 2008 Clean and Safe NP Bond funds will improve access and opportunities to walk and hike, allowing residents to better enjoy and experience nature in San Francisco parks.

In order to prioritize projects, staff worked with Recreation and Parks Department Commission, PROSAC, and other stakeholders to develop objective criteria to develop a prioritized list of parks for improvement. Criteria developed focused on three areas equally 1) Access, 2) Conservation and 3) Safety. The prioritization developed focuses on improvements at 10 sites to receive capital work through this bond. The list of sites for the Bond's Trails Program was presented to and approved by the RPD Commission on June 4th, 2009. With this approval, project staff began to focus on the specific design and community process for the Phase 1 and 2 of the Phase 2 project sites.



Project Status Summaries

Community Opportunity Fund Program

The Community Opportunity Fund Program provides neighborhoods, community groups and people who love and care for their parks an opportunity to receive improvements for a Recreation & Parks Department park they nominate. The program promotes increased stewardship of parks by encouraging volunteer and fundraising partnerships. The program is separated into 3 application and award rounds. Round 1 of the Community Opportunity Fund began in late June 2010 and will continue through late 2012. Rounds 2 and 3 will begin in March 2011 and March 2012.

Project Status Summaries

- **Major Waterfront Park Projects:**

Pier 43 Bay Trail Link

For the Pier 43 Bay Trail Link final design and engineering is planned for completion in August, 2010. The permitting process is substantially complete. The Port expects to advertise for construction bids in September, 2010.



Brannan Street Wharf

For the Brannan Street Wharf final design and engineering are 95% complete. The permitting process is well underway with certification of CEQA planned for November 2010. The Port plans to enter an agreement with the US Army Corps of Engineers to perform demolition of Pier 36 which will commence in May, 2011.



Project Status Summaries

Blue Greenway Design Standards

The Blue-Greenway process, to be useful, required more refinement among constituent project scopes. Working with Port Commissioners, community members, open space advocates and interested citizens, the planning process was expanded to include the identification of open space opportunities, identification of programming (uses) options, identification of cost and the development of an implementation strategy to improve the Blue Greenway, including project prioritization. This planning process is currently underway, and is now scheduled to conclude in April 2010.



Bayfront Edge

The Port has selected Coast and Harbor Engineers to design and provide construction support for the project. Coast and Harbor Engineers have completed the design effort. The Port is working closely with the San Francisco Redevelopment Agency, the Mission Bay Development Group and their designers on the design and coordination of the shoreline improvements as it relates to the park. This project is going out for construction bid in July 2010 and is expected to be completed in the fall of 2010.



Heron's Head Park

The Port with assistance from DPW have developed concept design through a community planning process for the improvements. DPW has begun detail design and specifications. It is anticipated that the project will be constructed in the spring of 2011.



Project Status Summaries	
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Crane Cove Park

This project is a part of the Blue-Greenway. The City's 2006 Blue-Greenway Task Force identified a series of open space improvements to benefit the City's southern neighborhoods and continue public waterfront access southward. A community planning process is underway to further define the extent of improvements, funding levels, and schedule for this and other projects that may be part of the Blue-Greenway.



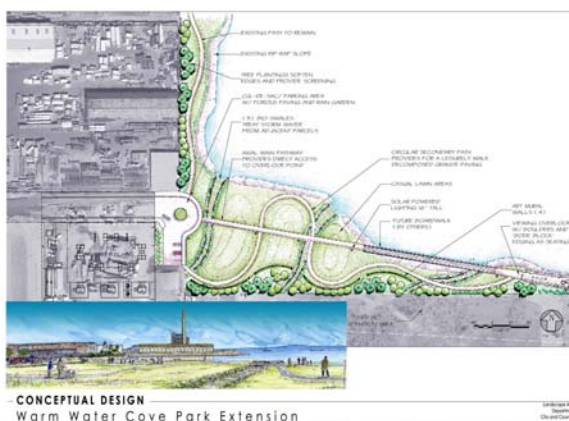
Islais Creek

The Port has enlisted the Department of Public Works to provide planning assistance on this project, which is underway.



Warm Water Cove Park

This project is a part of the Blue-Greenway. The City's 2006 Blue-Greenway Task Force identified a series of open space improvements to benefit the City's southern neighborhoods and continue public waterfront access southward. A community planning process is underway to further define the extent of improvements, funding levels, and schedule for this and other projects that may be part of the Blue-Greenway.



Timeline and Schedule
Neighborhood Parks - as of September 30, 2010

LEGEND

	INITIATION / PLANNING
	DESIGN / BID & AWARD
	CONSTRUCTION / CLOSE-OUT

NEIGHBORHOOD PARKS:

PHASE 1

Chinese Recreation Center			3	Construction																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																					
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Timeline and Schedule

Neighborhood Parks - as of September 30, 2010

LEGEND

	INITIATION / PLANNING
	DESIGN / BID & AWARD
	CONSTRUCTION / CLOSE-OUT

NEIGHBORHOOD PARKS:

PHASE 2

				SCHEDULE		2008												2009												2010												2011												2012												2013												2014																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																
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Timeline and Schedule
Neighborhood Parks - as of September 30, 2010

LEGEND

	INITIATION / PLANNING
	DESIGN / BID & AWARD
	CONSTRUCTION / CLOSE-OUT

CITY-WIDE PROGRAMS:

Neighborhood Park Restroom Program

Original/Baseline (Phase I) (See Note: 1)

\$11,400,000

Aug-08 May-11



Original/Baseline (Phase II) (See Note: 1)

\$0

Oct-09 Nov-11



Original/Baseline (Phase III) (See Note: 1)

\$0

Jul-10 Aug-12



Current Approved (All Groups)

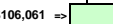
\$11,400,000

Mar-09 Jul-13

Actual Program Initiation

\$106,061

Dec-08



GROUP 1
SENIOR

Current Projected

Planning

\$853,902

Mar-09 Nov-10



Actual

\$54,225



GROUP 2
SENIOR

Current Projected

Planning

\$887,929

Mar-09 Feb-11



Actual

\$95,084



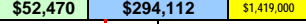
GROUP 1
GENERAL

Current Projected

Planning

\$1,765,582

Apr-10 Sep-11



Actual

\$92,488



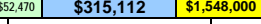
GROUP 2
GENERAL

Current Projected

Planning

\$1,915,582

Dec-10 Mar-12



Actual

\$0

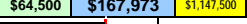
GREATER
BAY AREA

Current Projected

Planning

\$1,379,973

Apr-10 May-11



Actual

\$50,600

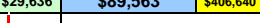


BUREAU
OF PUBLIC WORKS

Current Projected

\$525,839

Sep-10 Dec-11



Actual

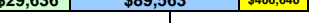
\$0

ALAMEDA
COUNTY

Current Projected

\$525,839

Feb-11 Aug-12



Actual

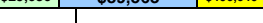
\$0

ANGELO
COUNTY

Current Projected

\$525,839

Aug-11 Nov-12



Actual

\$0

WASH CO
SHERMAN

Current Projected

\$525,839

Jan-12 Jul-13



Actual

\$0

FUTURE
CITIES

Current Projected

\$2,493,678

Actual

\$0

Park Forestry Program

Original/Baseline (See Note: 1)

\$4,000,000

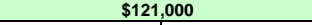
Oct-08 Sep-11



Current Approved

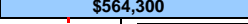
\$3,300,000

Mar-09 Dec-12



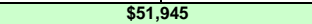
Current Projected

\$3,300,000



Actual

\$51,945



PHASE II

Current Approved

\$800,000

Jun-11 Dec-12



Current Projected

\$800,000



Actual

\$0

Timeline and Schedule

Neighborhood Parks - as of September 30, 2010

LEGEND

	INITIATION / PLANNING
	DESIGN / BID & AWARD
	CONSTRUCTION / CLOSE-OUT

	DIST	PHASE	AMOUNTS	SCHEDULE STARTFINISH	2008 JFMAMJJASOND	2009 JFMAMJJASOND	2010 JFMAMJJASOND	2011 JFMAMJJASOND	2012 JFMAMJJASOND	2013 JFMAMJJASOND	2014 JFMAMJJASOND
Park Trail Reconstruction Program											
Original/Baseline	(See Note: 1)		\$5,000,000	Dec-09Jan-14							
Current Projected	All Groups (See Note: 2)		\$5,000,000								
Actual	Program Initiation		\$64,272	May-09							
PHASE I	GGP - Oak Woodlands, Grandview										
Current Approved		Planning/Design	\$600,000	Dec-09Dec-10							
Actual			\$18,664								
PHASE II	Corona Heights, Billy Goat Hill, Glen Park, Twin Peaks										
Current Approved			\$1,650,000	Oct-10Feb-13							
Actual			\$20,400								
PHASE III	Bernal Heights, Bayview Hill										
Current Approved			\$1,350,000	Apr-11Aug-13							
Actual											
PHASE IV	Mt Davidson, McLaren Park										
Current Approved			\$1,400,000	Sep-11Jan-14							
Actual											
Park Playfields Reconstruction Program (Beach Chalet)											
Original/Baseline	1	Planning	\$8,500,000	May-08May-10							
Current Approved			\$8,500,000	May-09Feb-11							
Current Projected			\$8,500,000	May-09Nov-13							
Actual			\$203,436	May-09Nov-13							
Community Opportunity Grants Program											
Original/Baseline	(See Note: 1)		\$4,000,000	May-08May-11							
ROUND 1	Current Approved	Planning	\$860,000	Jan-10Dec-12							
Current Projected			\$860,000								
Actual			\$0								
ROUND 2	Current Approved		\$1,570,000	Jan-11Sep-13							
Current Projected			\$1,570,000								
Actual			\$0								
ROUND 3	Current Approved		\$1,570,000	Jan-12Sep-14							
Current Projected			\$1,570,000								
Actual			\$0								
GRAND TOTAL			AMOUNTS								
Original/Baseline			\$150,273,785								
Current Approved			\$152,123,785								
Current Projected			\$152,086,686								
Actual			\$9,824,899								

NOTE: 1) Original Baseline(s) were estimated timeline for phases with no estimates by phases.

NOTE: 2) Forestry Program phase schedules are staggered due to assessments of sites, then grouped of sites per contract to perform work.

NOTE: 3) Per GOBOC June 2009 report reflected changes to schedules, due to supplemental appropriation process, which delayed start date.

**2008 Clean & Safe Neighborhood Park G.O. Bond
Program Budget Reports - Revenues as of 09/30/2010**

PROGRAMS	CURRENT/ FORECAST BUDGET	2008 CSP BONDS	2000 NP BONDS	OPEN SPACE FUNDS	REVENUE BONDS	GENERAL FUND	GIFTS	GRANTS	BART FUNDS	OTHER PORT FUNDS	TOTAL SOURCES
<u>NEIGHBORHOOD PARKS</u>											-
3 Chinese Recreation Center	20,487,430	14,200,000	-	-	6,287,430						20,487,430
8 Mission Playground	7,500,000	7,500,000									7,500,000
9 Palega Playground	21,200,000	3,719,800									3,719,800
11 Cayuga Playground	8,699,256	7,300,000							1,399,256		8,699,256
4 McCoppin Square Playground	5,300,000	5,300,000									5,300,000
4 Sunset Playground	13,700,000	13,700,000									13,700,000
1 Fulton Playground	4,200,000	1,300,600									1,300,600
8 Mission Dolores Park-Helen Diller Playground	3,250,000	1,500,000				250,000					1,750,000
8 Mission Dolores Park Renovation	11,700,000	2,418,400									2,418,400
1 Cabrillo Playground Renovation	4,500,000	814,500									814,500
8 Glen Canyon Park Renovation	5,800,000	1,191,500									1,191,500
2 Lafayette Park Renovation	10,200,000	1,950,400									1,950,400
5 Raymond Kimbell Playground Renovation	3,300,000	658,700									658,700
											-
SUBTOTAL FOR NEIGHBORHOOD PARKS	119,836,686	61,553,900	-	-	6,287,430	250,000	-	-	1,399,256	-	62,457,086
<u>WATERFRONT PARKS</u>											
CEQA Review & Permitting	577,500	577,500									577,500
Pier 43 Bay Trail Link	7,842,800	7,650,000								130,463	7,780,463
Blue-Greenway	21,077,525	2,533,250									2,533,250
Bayfront Park (Blue-Greenway-site)	2,851,063	2,950,000									2,950,000
Brannan Street Wharf	20,634,254	-								6,000,000	6,000,000
Heron's Head Park (Blue-Greenway-site)	550,000	550,000									550,000
SUBTOTAL FOR WATERFRONT PARKS	53,533,142	14,260,750	-	-	-	-	-	-	-	6,130,463	20,391,213
<u>SPECIAL CITY-WIDE PROGRAMS</u>											
NP Restroom Repair Program	11,400,000	6,150,000									6,150,000
Park Playfields Program	8,500,000	8,500,000									8,500,000
Park Forestry Program	4,000,000	3,200,000									3,200,000
Park Trail Program	5,000,000	4,000,000									4,000,000
Community Opportunity Fund	5,000,000	2,000,000									2,000,000
SUBTOTAL FOR SPECIAL CITY-WIDE PROGRAMS	33,900,000	23,850,000	-	-	-	-	-	-	-	-	23,850,000
<u>PROGRAM-WIDE SERVICES</u>											
Controller's Audit	185,000	243,790									243,790
Bond Issuance Cost	2,958,275	572,641									572,641
NP Program Reserve	4,715,000	2,468,919									2,468,919
SUBTOTAL FOR PROGRAM-WIDE SERVICES	7,858,275	3,285,350	-	-	-	-	-	-	-	-	3,285,350
GRAND TOTAL	215,128,103	102,950,000	-	-	6,287,430	250,000	-	-	1,399,256	6,130,463	117,017,149

**2008 Clean & Safe Neighborhood Park G.O. Bond
Program Budget Reports - Expenditures as of 09/30/2010**

Project		Category	FAMIS										
			Baseline Budget		Budget		Reserve	Expended		Encumbered		Balance	
			All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	2008 CSP Bond	All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	2008 CSP Bond	
CONSTRUCTION	3	Chinese Recreation Center	Soft Costs	3,849,238	-								
			Construction Costs	15,338,812	12,900,620								
			Project Contingency	1,299,380	1,299,380								
			SUBTOTAL	20,487,430	14,200,000	20,487,430	14,200,000	-	3,254,458	4,379	11,313,391	10,905,065	3,290,556
DESIGN	8	Mission Playground	Soft Costs	1,710,595	1,710,595	-							
			Construction Costs	5,183,622	5,183,622								
			Project Contingency	605,783	605,783								
			SUBTOTAL	7,500,000	7,500,000	7,500,000	7,500,000	-	1,031,397	1,031,397	104,790	104,790	6,363,813
DESIGN	9	Palega Playground Renovation	Soft Costs	4,826,692	4,826,692								
			Construction Costs	14,626,340	14,626,340								
			Project Contingency	1,746,968	1,746,968								
			SUBTOTAL	21,200,000	21,200,000	3,719,800	3,719,800	-	734,995	734,995	1,665,906	1,665,906	1,318,899
DESIGN	11	Cayuga Playground Renovation	Soft Costs	2,115,591	1,653,837								
			Construction Costs	6,410,882	5,011,626								
			Project Contingency	172,783	634,537								
			SUBTOTAL	8,699,256	7,300,000	7,300,000	7,300,000	-	991,349	991,349	321,815	321,815	5,986,836
BID/AWARD	4	McCoppin Square Renovation	Soft Costs	1,202,174	1,202,174								
			Construction Costs	3,642,953	3,642,953								
			Project Contingency	454,873	454,873								
			SUBTOTAL	5,300,000	5,300,000	5,300,000	5,300,000	-	459,418	459,418	23,038	23,038	4,817,544
DESIGN	4	Sunset Playground Renovation	Soft Costs	3,124,135	3,124,135								
			Construction Costs	9,467,077	9,467,077								
			Project Contingency	1,108,788	1,108,788								
			SUBTOTAL	13,700,000	13,700,000	13,700,000	13,700,000	-	1,568,730	1,568,730	121,123	121,123	12,010,147
DESIGN	1	Fulton Playground Renovation	Soft Costs	937,192	937,192								
			Construction Costs	2,839,975	2,839,975								
			Project Contingency	422,833	422,833								
			SUBTOTAL	4,200,000	4,200,000	1,300,600	1,300,600	-	544,062	544,062	24,674	24,674	731,864
BID/AWARD	8	Mission Dolores Park-Helen Diller Playground	Soft Costs	720,000	470,000								
			Construction Costs	2,530,000	1,030,000								
			Project Contingency	-	-								
			SUBTOTAL	3,250,000	1,500,000	1,750,000	1,500,000	-	175,574	-	1,478	-	1,500,000
PLANNING	8	Mission Dolores Park Renovation	Soft Costs	3,021,400	3,021,400								
			Construction Costs	7,857,200	7,857,200								
			Project Contingency	821,400	821,400								
			SUBTOTAL	11,700,000	11,700,000	2,418,400	2,418,400	-	19,190	19,190	919	919	2,398,291
PLANNING	1	Cabrillo Playground Renovation	Soft Costs	1,017,428	1,017,428								
			Construction Costs	3,083,116	3,083,116								
			Project Contingency	399,456	399,456								
			SUBTOTAL	4,500,000	4,500,000	814,500	814,500	-	94,889	94,889	23,551	23,551	696,060
INITIATION	8	Glen Canyon Park Renovation	Soft Costs	1,300,827	1,300,827								
			Construction Costs	3,941,899	3,941,899								
			Project Contingency	557,274	557,274								
			SUBTOTAL	5,800,000	5,800,000	1,191,500	1,191,500	-	5,592	5,592	1,398	1,398	1,184,510
PLANNING	2	Lafayette Park Renovation	Soft Costs	2,314,257	2,314,257								
			Construction Costs	7,012,900	7,012,900								
			Project Contingency	872,843	872,843								
			SUBTOTAL	10,200,000	10,200,000	1,950,400	1,950,400	-	149,218	149,218	40,798	40,798	1,760,384
PLANNING	5	Raymond Kimbell Playground Renovation	Soft Costs	741,348	741,348								
			Construction Costs	2,246,508	2,246,508								
			Project Contingency	312,144	312,144								
			SUBTOTAL	3,300,000	3,300,000	658,700	658,700	-	38,853	38,853	-	-	619,847
		NP CAPITAL RESERVE	Program Contingency	4,715,000	4,715,000	2,468,919	2,425,829	372,737	-	-	-	-	2,053,092
NEIGHBORHOOD PARKS		Soft Costs	23,859,478	22,319,885		-		-		-		-	
		Construction Costs	76,324,084	78,843,836		-		-		-		-	
		Project Contingency	8,774,524	9,236,279		-		-		-		-	
		SUBTOTAL	124,551,686	115,115,000	70,560,249	63,979,729	372,737	9,067,726	5,642,073	13,642,881	13,233,078	44,731,841	

**2008 Clean & Safe Neighborhood Park G.O. Bond
Program Budget Reports - Expenditures as of 09/30/2010**

Project		Category	Baseline Budget		Budget		Reserve	Expended		Encumbered		Balance
			2008 CSP Bond		2008 CSP Bond		2008 CSP Bond	2008 CSP Bond		2008 CSP Bond		2008 CSP Bond
			All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	2008 CSP Bond	All Sources	2008 CSP Bond	All Sources	2008 CSP Bond	2008 CSP Bond
DESIGN	Pier 43 Bay Trail Link	Soft Costs	1,196,250	1,196,250								
		Construction Costs	5,809,481	5,809,481								
		Project Contingency	837,069	837,069								
		SUBTOTAL	7,842,800	7,842,800	7,780,463	7,650,000	130,463	890,560	763,590	195,519	192,417	6,563,530
DESIGN	Brannan Street Wharf Park	Soft Costs	3,043,560	-								
		Construction Costs	15,217,800	2,941,050								
		Project Contingency	2,372,894	-								
		SUBTOTAL	20,634,254	2,941,050	6,000,000	-	-	-	-	-	-	-
VARIOUS	Blue-Greenway	Soft Costs	3,452,596	3,122,596								
	Bay Front Park, Crane Cove Park, Warm Water Cove, projects on or near Islais Creek, and Heron's Head Park	Construction Costs	17,763,794	15,612,981								
		Project Contingency	2,281,848	2,341,948								
		SUBTOTAL	23,498,238	21,077,525	3,500,000	3,500,000	-	421,913	421,913	55,826	55,826	3,022,261
PLANNING	Blue-Greenway DS Standards / Enhancements	Soft Costs	220,000	220,000								
		Construction Costs	700,250	700,250								
		Project Contingency	60,100	60,100								
		SUBTOTAL	980,350	980,350	2,533,250	2,533,250	-	139,381	139,381	55,490	55,490	2,338,379
	CEQA Review & Permitting	Soft Costs	577,500	577,500								
		Construction Costs	-	-								
		Project Contingency	-	-								
		SUBTOTAL	577,500	577,500	577,500	577,500		427,521	427,521	-	-	149,979
	WATERFRONT PARKS	Soft Costs	8,489,906	4,538,846								
		Construction Costs	39,491,325	25,063,762								
		Project Contingency	5,551,911	3,239,117								
		SUBTOTAL	53,533,142	32,841,725	20,391,213	14,260,750	130,463	1,879,375	1,752,405	306,835	303,733	12,074,149
PLANNING/BID/AWA NP	Restroom Repair Program		11,400,000	11,400,000	6,150,000	6,150,000	-	398,458	398,458	26,694	26,694	5,724,848
PLANNING	Park Playfields Program		8,500,000	8,500,000	8,500,000	8,500,000	-	203,436	203,436	-	-	8,296,564
DESIGN	Park Forestry Program		4,000,000	4,000,000	3,200,000	3,200,000	1,690,000	51,945	51,945	145,574	145,574	1,312,482
PLANNING	Park Trail Program		5,000,000	5,000,000	4,000,000	4,000,000	-	103,335	103,335	39,894	39,894	3,856,771
PLANNING	Community Opportunity Fund		5,000,000	5,000,000	2,000,000	2,000,000	1,690,000	-	-	9,600	9,600	300,400
	CITY-WIDE PROGRAMS SUB-TOTAL:		33,900,000	33,900,000	23,850,000	23,850,000	3,380,000	757,174	757,174	221,762	221,762	19,491,064
	Bond Issuance Costs		2,958,275	2,958,275	615,731	615,731	-	551,896	551,896	-	-	63,835
	COGOC Audit Costs		185,000	185,000	243,790	243,790	-	74,423	74,423	108,937	108,937	60,430
	TOTAL PROGRAM:		215,128,103	185,000,000	115,660,983	102,950,000	3,883,200	12,330,594	8,777,971	14,280,415	13,867,510	76,421,319

Heron's Head Park – September 2010

Location: Middle Point Road and Cargo Way

Project Manager: David Beaupre, david.beaupre@sfport.com

Background: The City's 2006 Blue-Greenway Task Force identified a series of open space improvements to benefit the City's southern neighborhoods and continue public waterfront access southward. This project is a part of the aforementioned Blue-Greenway community planning process. The community planning process will further define the extent of improvements, funding levels, and schedule for this park, as well as other projects that may be part of the Blue-Greenway.

Project Description: This project creates an improved entrance and expanded park area to help visitors locate Heron's Head Park, located in the India Basin/Bayview Hunters Point neighborhoods.

Remarks: The Port has completed the design development through a community planning process and is utilizing DPW staff to develop construction drawings and specifications. DPW is developing construction drawings and it is anticipated that construction will be completed in the spring of 2011.



	Budget	Current Appropriation	Paid to Date	Encumbered	Balance
Engineering / PM	TBD	550,000	19,166	0	530,834
Construction	TBD	0	0	0	0
Project Contingency	<u>TBD</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Estimated Project Cost	TBD	550,000	0	0	530,834

Heron's Head Park				2008												2009												2010												2011											
		Start	Finish	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Design, Environmental Clearance and Entitlements	Baseline	Jan 2009	Sep 2009																																																
	Actual	Jan 2009	Feb 2010																																																
Construction Drawings	Baseline	Oct 2009	Jul 2010																																																
	Actual	Mar 2010	Jul 2010																																																
Bid/Award	Baseline	Aug 2010	Nov 2010																																																
	Actual	Aug 2010	Nov 2010																																																
Construction	Baseline	Dec 2010	May 2011																																																
	Actual	Dec 2010	May 2011																																																

Crane Cove Park – September 2010

Location: Nineteenth and Illinois Street

Project Manager: David Beaupre, david.beaupre@sfport.com

Background: The City's 2006 Blue-Greenway Task Force identified a series of open space improvements to benefit the City's southern neighborhoods and continue public waterfront access southward. This project is a part of the aforementioned Blue-Greenway community planning process. The community planning process will further define the extent of improvements, funding levels, and schedule for this park, as well as other projects that may be part of the Blue-Greenway.

Project Description: This project constructs a new major waterfront park adjacent to the Pier 70 shipyard; along Illinois Street, in the Dogpatch/Potrero neighborhoods. Crane Cove Park would be integrated with restoration of incredible maritime historic structures, as envisioned in the Pier 70 Master Plan currently being prepared.

Remarks: *A concept of use and program options for Crane Cove Park were developed through the Pier 70 Community planning process and are being furthered as a component of the Blue Greenway Planning and Design process. The design will be further refined once the funding amount is determined for this Blue Greenway Project.*

	Budget	Current Appropriation	Paid to Date	Encumbered	Balance
Engineering / PM	TBD				
Construction	TBD				
Project Contingency	TBD				
Estimated Project Cost	TBD				



Crane Cove Park																																																																											
				2008												2009												2010												2011												2012												2013											
		Start	Finish	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Design, Environmental Clearance and Entitlements	Baseline	Mar 2008	Feb 2010																																																																								
	Actual	Mar 2008	Feb 2010	<div>24 months</div>																																																																							
Construction Drawings	Baseline	Mar 2010	Feb 2011																																																																								
	Actual	Mar 2010	Feb 2011	<div>12 months</div>																																																																							
Bid/Award	Baseline	Mar 2011	Jun 2011																																																																								
	Actual	Mar 2011	Jun 2011	<div>4 months</div>																																																																							
Construction	Baseline	Jul 2011	Jun 2013																																																																								
	Actual	Jul 2011	Jun 2013	<div>24 months</div>																																																																							

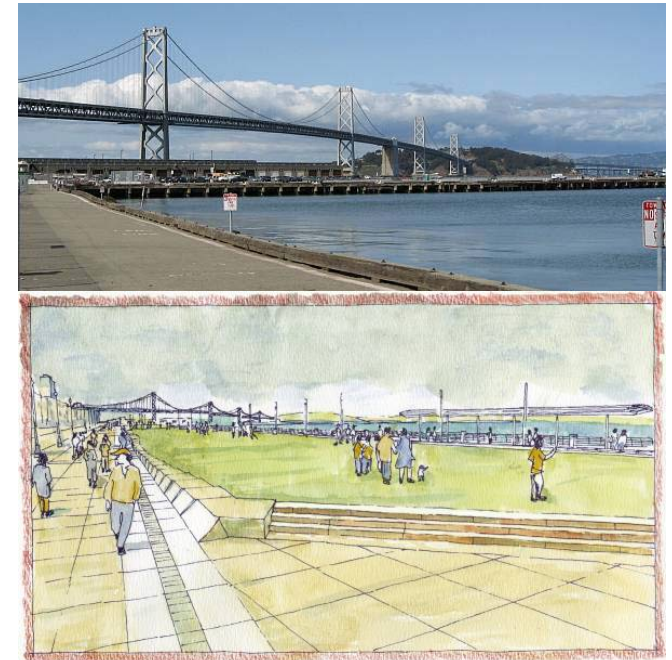
California Environmental Quality Act (CEQA)– September 2010

Location: All Port Waterfront Parks

Project Manager: Diane Oshima, diane.oshima@sfport.com

Status Report: The Port is working with the San Francisco Planning Department, Major Environmental Analysis (MEA) division to meet all review and documentation requirements under CEQA. The Heron's Head Park entry project was determined to be categorically exempt from CEQA. The Planning Department published a Preliminary Negative Declaration on October 7, 2009 which analyzes the environmental effects of the following Proposition A open space projects: Pier 43 Bay Trail Promenade; Bayfront Park shoreline improvements; and Blue Greenway open spaces and design guidelines. The final negative declaration was signed by the MEA Environmental Review Officer on October 27, 2009. The Port filed an application in May 2009 to initiate preparation of a Supplemental Environmental Impact Report (SEIR) for the Brannan Street Wharf project, which is targeted for completion in 1st quarter 2011. Preparation of CEQA documents is being coordinated with work to be conducted by the US Army Corps of Engineers, which will partner with the Port on the demolition of Pier 36 to open the area for the construction of the Brannan Street Wharf park.

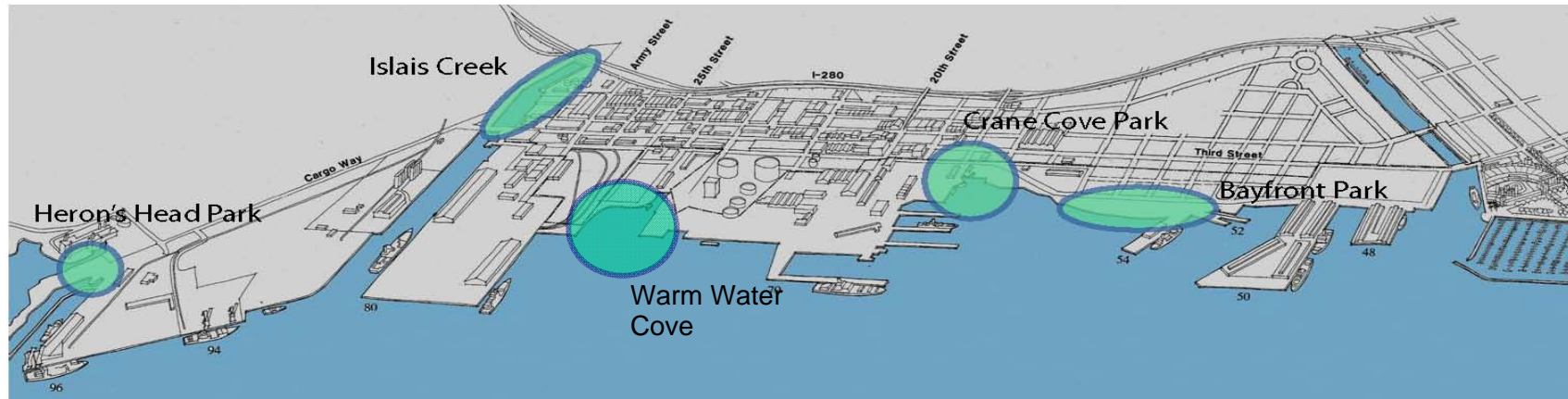
	Budget	Current Appropriation	Paid to Date	Encumbered	Balance
CEQA Review	577,500	577,500	427,521	0	149,979



Blue Greenway Planning and Design Standards – September 2010

Location: The Southern Waterfront, running from Pier 52 to Pier 98

Project Manager: David Beaupre, david.beaupre@sport.com



Project Description: The City's 2006 Blue-Greenway Task Force identified a series of open space improvements to benefit the City's southern neighborhoods and continue public waterfront access southward. Proposed Blue-Greenway projects on Port property that would be eligible to receive General Obligation bond funds include Bayfront Park at Mission Bay, Crane Cove Park at Pier 70, Warm Water Cove Park, projects on or near Islais Creek, and the Heron's Head Park entry area. Also eligible is the development of design standards for the Blue-Greenway and installation of wayfinding and site furnishings along the Blue-Greenway. Details on individual Blue-Greenway projects are separately included in this report as well as the Port's website: www.sport.com/bluegreenway. The Blue-Greenway project budget, inclusive of all constituent open spaces, is \$21.5 million.

Remarks: Initially, the proposal was to develop design standards for common elements of the entire Blue-Greenway network. However, as the scope was refined, it was determined that it would be difficult to develop design standards without a better understanding of the entire scope of potential projects within the Blue-Greenway. Working with Port Commissioners, Mayor Gavin Newsom's Office, the Board of Supervisors, community members, open space advocates and interested citizens, the planning process was expanded to include the identification of open space opportunities, identification of programming (uses) options, identification of cost and the development of an implementation strategy to improve the Blue Greenway, including project prioritization. On May 26th the Port held a community meeting to review Existing Condition, Opportunities and Constraints and a review of Best Practices. The meeting was attended by over 70 stakeholders. In October and November, the Port will be hosting a series of community workshops to discuss 1) Park use and program options; 2) concepts for site furnishing palette; 3) concepts for signage program and concepts for improving the Linking Streets. In the fall and winter the concepts will be refined, cost estimates will be prepared and projects will be prioritized for implementation.

	Budget	Current Appropriation	Paid to Date	Encumbered	Balance
Community Planning	220,000	220,000	139,381	55,490	25,129
Signage, Furnishings Installation	550,000	550,000			550,000
Detail Design	1,763,250	1,763,250			1,763,250
Estimated Project Cost	2,533,250	2,533,250	139,381	55,490	2,338,379

Blue Greenway Design Standards				2008												2009												2010												2011											
		Start	Finish	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Community Planning	Baseline	Mar 2008	Aug 2009																																																
	Actual	Jan 2009	Dec 2010																																																
Signage, Furnishings Installation	Baseline	Jul 2010	Dec 2011																																																
	Actual	Jul 2010	Dec 2011																																																

Bayfront Edge – September 2010

Location: Terry A. Francois Street, between South Street and Mariposa

Project Manager: David Beaupre, david.beaupre@sfport.com, Ken Chu, kenneth.chu@sfport.com.

Background: The City's 2006 Blue-Greenway Task Force identified a series of open space improvements to benefit the City's southern neighborhoods and continue public waterfront access southward. This project is a part of the aforementioned Blue-Greenway community planning process. The community planning process will further define the extent of improvements, funding levels, and schedule for this park, as well as other projects that may be part of the Blue-Greenway.

Project Description: This Project will rebuild the Bay edge south of Pier 54 (currently fenced off) to allow the Mission Bay, Bayfront Park to be constructed to the water's edge, allowing over 1,000 feet of waterfront access.

Remarks: Coast & Harbor Engineering Inc. has completed design. The Port is working closely with the San Francisco Redevelopment Agency, the Mission Bay Development Group and their designers on design and coordination of the shoreline improvements as it relates to the park. The project was advertised for construction bid in July, however delays in obtaining regulatory permits from the Regional Water Quality Control Board and Army Corps of Engineers resulted in rejection of all bids. Port staff plan to re-advertise in January '11.



	Budget	Current Appropriation	Paid to Date	Encumbered	Balance
Engineering / PM	431,063	431,063	402,747	55,826	-27,510
Construction	2,289,043	2,289,043	0	27,779	2,261,264
Project Contingency	229,894	229,894	0	0	229,894
Estimated Project Cost	2,950,000	2,950,000	402,747	83,605	2,463,648

Bayfront Park				2008												2009												2010												2011											
		Start	Finish	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Design, Environmental Clearance and Entitlements	Baseline	Jan 2008	Dec 2008	12 months																																															
	Actual	Jan 2008	Dec 2008	12 months																																															
Construction Drawings	Baseline	Jan 2009	Oct 2009													10 months																																			
	Actual	Jan 2009	Feb 2010													14 months																																			
Bid/Award	Baseline	Nov 2009	Feb 2010																																																
	Actual	Jan 2010	Feb 2010																																																
Construction	Baseline	Mar 2010	Feb 2011																									12 months																							
	Actual	Mar 2011	Jul 2011																																																

Pier 43 Bay Trail Link – September 2010

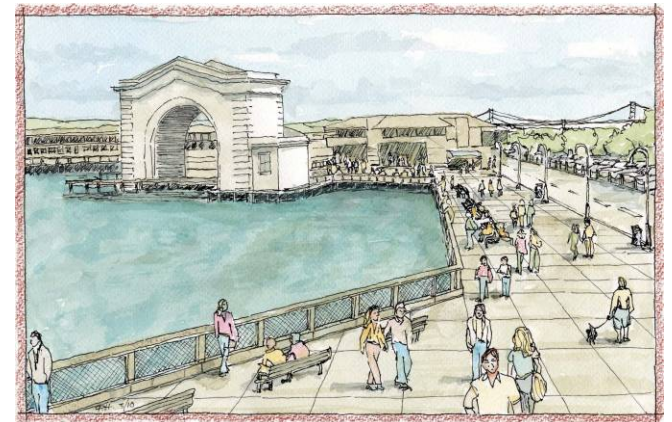
Location: Embarcadero – Powell to Taylor Streets

Project Manager: Steven Reel, steven.reel@sfport.com

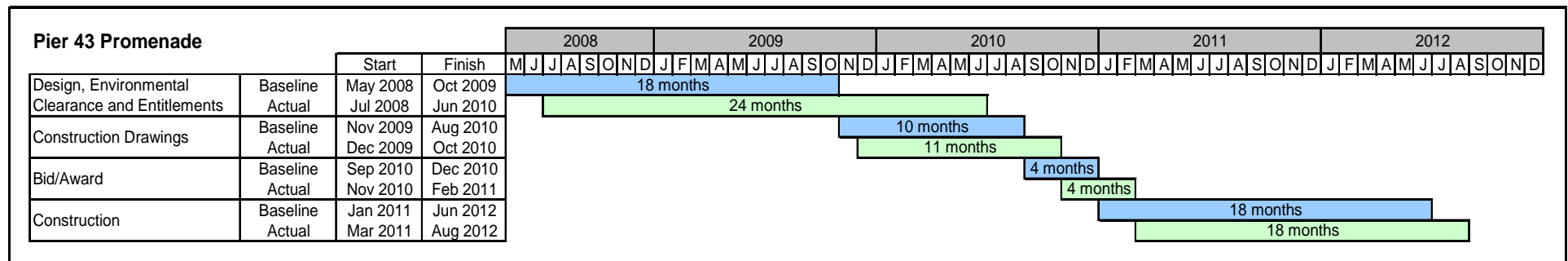
Background: Located along the Bay north of the Pier 43 Arch, this site is currently a sidewalk and parking lot. It was recently condemned by the Port because of its poor condition; the underlying seawall and adjacent sidewalk are in disrepair and close to failing.

Project Description: The proposed project includes: (1) removing the piers and sidewalk back to the seawall, (2) repairing the seawall, (3) protecting the shoreline, and (4) building a new public promenade in the heart of Fisherman's Wharf, which will enhance the quality of the pedestrian experience and provide for an open space destination. The Promenade will feature tables, chairs, landscaping and views of Alcatraz and the historic rail arch. The Promenade would also close a gap in the San Francisco Bay Trail.

Remarks: Site investigations and preliminary engineering evaluations were completed in the fall of 2009. A CEQA mitigated declaration was adopted in October, 2009, largely completing the environmental review process. The BCDC permit is expected to be complete November 4, 2010. Final design and engineering are complete.



	Budget	Current Appropriation	Paid to Date	Encumbered	Balance
Engineering / PM	1,185,185	1,185,185	890,195	195,519	99,471
Construction	5,925,926	5,818,334	0	0	5,818,334
Project Contingency	888,889	646,481	0	0	646,481
Estimated Project Cost	8,000,000	7,650,000	890,195	195,519	6,564,286



Warm Water Cove – September 2010

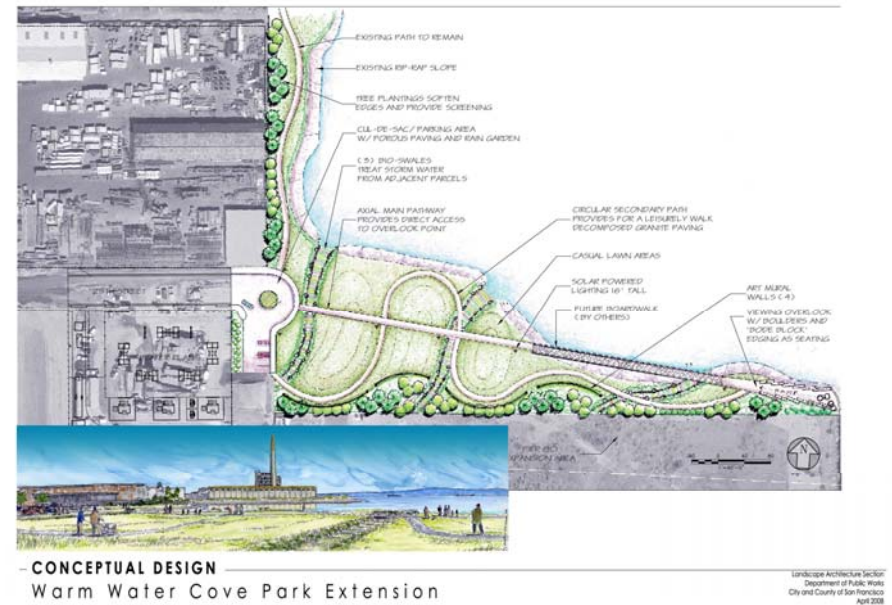
Location: End of 24th Street along the Bay

Project Manager: David Beaupre, david.beaupre@sfport.com

Background: This project is a part of the Blue-Greenway. The City's 2006 Blue-Greenway Task Force identified a series of open space improvements to benefit the City's southern neighborhoods and continue public waterfront access southward. A community planning process will be conducted to further define the extent of improvements, funding levels, and schedule for these or other projects that may be part of the Blue-Greenway.

Project Description: Project scope for Warm Water Cove includes expanding the park, improving existing landscaping, adding signage, furnishings, pathways, lighting, and other open space amenities. The proposed improvements will be developed through a community planning process.

Remarks: Concepts for the Warm Water Cove Park is being developed as a component of the Blue Greenway Planning and Design process and will be further refined if selected as a prioritized project for implementation.



	Budget	Current Appropriation	Paid to Date	Encumbered	Balance
Engineering / PM	TBD				
Construction	TBD				
Project Contingency	TBD				
Estimated Project Cost	TBD				

Warm Water Cove				2009												2010												2011											
		Start	Finish	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D
Design, Environmental Clearance and Entitlements	Baseline	Jul 2009	Mar 2010																																				
	Actual	Jul 2009	Mar 2010																																				
Construction Drawings	Baseline	Apr 2010	Jan 2011																																				
	Actual	Apr 2010	Jan 2011																																				
Bid/Award	Baseline	Feb 2011	May 2011																																				
	Actual	Feb 2011	May 2011																																				
Construction	Baseline	Jun 2011	Nov 2011																																				
	Actual	Jun 2011	Nov 2011																																				

Staff Contact Information

PROGRAM	PROJECT MANAGER	EMAIL ADDRESS	PHONE NO.
<u>NEIGHBORHOOD PARKS</u>			
CHINESE RECREATION CENTER- SEISMIC/RENOV	MARY HOBSON	mary.hobson@sfgov.org	581-2575
CAYUGA PLAYGROUND	MARVIN YEE	marvin.yee@sfgov.org	581-2541
FULTON PLAYGROUND	PAULINA ARAICA	paulina.araica@sfgov.org	581-2558
MCCOPPIN SQUARE PLAYGROUND	MEGHAN TIERNAN	meghan.tiernan@sfgov.org	581-2557
MISSION PLAYGROUND	MEGHAN TIERNAN	meghan.tiernan@sfgov.org	581-2557
SUNSET PLAYGROUND	DAN MAUER	dan.mauer@sfgov.org	581-2542
PALEGA REC CENTER	MARVIN YEE	marvin.yee@sfgov.org	581-2541
CABRILLO PLAYGROUND RENOVATION	PAULINA ARAICA	paulina.araica@sfgov.org	581-2558
GLEN CANYON PARK	KAREN MAUNEY- BRODEK	karen.mauney-brodek@sfgov.org	831-2789
LAFAYETTE PARK RENOVATION	MARY HOBSON	mary.hobson@sfgov.org	581-2575
MISSION DOLORES PARK - HELEN DILLER PLAYGROUND	MARY HOBSON	mary.hobson@sfgov.org	581-2575
MISSION DOLORES PARK RENOVATION	JAKE GILCHRIST	jacob.gilchrist@sfgov.org	581-2561
RAYMOND KIMBELL PLAYGROUND	DAN MAUER	dan.mauer@sfgov.org	
<u>CITY-WIDE PROGRAM</u>			
MASTER COMMUNITY OPPORTUNITY	JAKE GILCHRIST	jacob.gilchrist@sfgov.org	581-2561
MASTER PARK FORESTRY	RICK THALL	rick.thall@sfgov.org	558-4007
MASTER PARK TRAIL RECONSTRUCTION	MEGHAN TIERNAN	meghan.tiernan@sfgov.org	581-2557
MASTER RESTROOMS	MARVIN YEE	marvin.yee@sfgov.org	581-2541
PLAYING FIELD REPLACEMENT	DAN MAUER	dan.mauer@sfgov.org	581-2542
<u>WATERFRONT PARKS</u>			
WP CEQA REVIEW & PERMITTING	DIANE OSHIMA	diane.oshima@sfport.com	274-0553
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WP BLUE-GREENWAY DS STANDARDS/ENHANCEMENTS	DAVID BEAUPRE	david.beaupre@sfport.com	274-0539
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