

2008 Clean & Safe Neighborhood Parks Bond

QUARTERLY STATUS REPORT
PRESENTED TO THE

Citizens' General Obligation Bond Oversight Committee
July 2011 (Port Revisions for September 2011)



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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2008 Clean & Safe Neighborhood Parks Bond

Citizen’s General Obligation Bond Oversight Committee

July 2011

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Executive Summary

The 2008 Clean & Safe Park Bond program is proceeding as scheduled with some delays due to environmental reviews, extended time for obtaining DBI permits, and minor rain delays. The Neighborhood Park Projects has five (5) projects in constructions: Chinese Recreation Center, McCoppin Square Playground, Mission Playground, Mission Dolores (Helen Diller) Playground, and Sunset Playground; four (4) projects in design: Palega Playground, Cayuga Playground, Fulton Playground, and Lafayette Park; and four (4) projects in planning. The Citywide programs are proceeding as approved under their various group implementation plans.

HIGHLIGHTS / CHALLENGES:

Neighborhood Park Projects-

- Mission Playground renovation schedule was extended due to DBI permit process taking 8 months instead of 4 months. Also, additional hazardous material review and third party QA/QC review extended the schedule by 1.5 month. Project scope was increased to include the soil stabilization work due to risk of soil liquefaction beneath the buildings, which increased the schedule by one month, changing construction schedule from 12 months to 13 months.
- Mission Dolores (Helen Diller) Playground is in construction after a seven month delay due to re-bidding process. Initial bids exceeded available funds. This project is partially funded by private funds and by bond funds. Three months was spent on securing additional funds and redesigned and another two months spent on rebidding, which extended the schedule to complete project as planned.
- Cayuga Playground- BART is currently performing corrective work related to emergency safety improvements to its existing structure. A portion of Cayuga Playground is being used for construction and staging purposes. BART has requested an extension to its permit through June 17, 2011. Due to negotiations with RPD, BART has compensated RPD with \$1.355 million, which was the determined value for restoring park features that will be impacted due to BART's occupancy. This compensation will supplement the bond budget to enhance the project scope. Other delays are with historic resource evaluation of the clubhouse and prolonged DBI permit review taking six months. Bid advertisement is scheduled for August 2011.
- The planning phase of the Phase 2 Mission Dolores Park project is scheduled extended to October 2011. 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. The estimated delay in design will be from three to four months.

Citywide Programs:

- The Recreation and Park Commission approved the Restroom Task Force recommendations in September 2009. To date, the renovation of the Bayview Restroom is completed and the Marina Restroom (east end) is in progress. A group of restroom renovations are in bid, which include restrooms in Balboa Park, Hilltop Park, Lincoln Park, McLaren Park, Michelangelo Park and Portsmouth Square (at the clubhouse). The renovation of restrooms at Portsmouth Square and the Great Highway are in design. There are replacement of restrooms at seven locations are, also, in design.
- 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. In addition to Beach Chalet, we are also moving forward with the planning and environmental review process for the Minnie Lovie Ward athletic fields located in District 11.
- 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. The work identified in these assessments will be packaged for public bid in June 2011. Additional packages will follow in priority order.
- 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. Construction is complete for the Billy Goat Hill Trail and is in progress for the Corona Heights Trail. The Grandview Trail will begin construction this spring. The community outreach phase has been completed for the Glen Canyon Trail and the outreach for GGP Oak Woodlands Trail will begin in April 2011.

Executive Summary

- The Community Opportunity Fund- Round 2 Project Selection Criteria and Implementation plan was presented to the Recreation and Parks Commission for approval in March 2011. Workshops have been scheduled and application deadline for Round 2 is June 24, 2011. RP Department will be requesting a release of reserves placed during first bond sale appropriation.

Major Waterfront Park Projects:

- Pier 43 Bay Trail Link: Bids for construction were advertised in February, 2011. The Port received four bids with the average of the bids coming in at 11% below the Engineer's Estimate. In May, the construction contract was awarded to Vortex Marine Construction, the lowest responsive bidder, for a total of \$6,383,000, 17% below Engineer's Estimate. Because of the favorable bid, the Port was able to award both of the additional public access areas included by the Bay Conservation and Development Commission (BCDC) as a condition of the permit. A Notice To Proceed was issued to the contractor on June 3, 2011 and substantial completion is scheduled for no later than July 31, 2012, just one month beyond the original completion date. Demolition of the existing pier began in early July and pile driving for the new wharf structure will begin this fall.
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- The Port of San Francisco's Blue-Greenway Planning and Design Guidelines community planning process is nearly complete with a draft document available for public review at www.sfport.com/bluegreenway. The Port will be taking public comment on the draft Planning and Design Guidelines until the end of August 2011 and will finalize the Planning and Design Guidelines in the fall of 2011. The Blue Greenway Planning and Design guidelines identified use concepts for each of the Port's open spaces, concepts for linking and connector streets, site furnishing guidelines and concepts for a signage and identity program. In addition, costs for each of the Port components of the Blue-Greenway were developed and a draft project prioritization was presented. The Draft Planning and Design Guidelines identifies the following projects to move forward with funding from the 2008 Clean and Safe Parks General Obligation Bond funds: 1) an initial phase of Pier 70's Crane Cove Park (total project costs are estimated at approximately \$30 million; the GO Bond would fund approximately \$9.7 million of an initial phase); 2) Bayview Gateway at Third Street and Cargo Way; 3) Port Blue-Greenway site furnishings, signage and identity; and 4) Port Blue-Greenway Public Art.
- In addition to the development of the Planning and Design Guidelines, three projects were identified for early implementation, including: improvements and expansion of Heron's Head Park, Tulare Park and Shoreline Stabilization to Bayfront Park at Mission Bay. Heron's Head Park improvements are out to bid for construction and is expected to be under construction this fall with completion in the Winter of 2011. Tulare Park, located on Islais Creek, was identified as another project to be implemented early due to available matching grants that could be utilized to leverage additional funds. Tulare Park is in Design Development and is anticipated to go into construction in fall of 2012. The Mission Bay Bayfront Park shoreline project is under construction and will be completed by the end of the year.
- Brannan Street Wharf: Significant progress has been made this quarter on securing environmental and regulatory approvals, including adoption of the Environmental Impact Report (CEQA) by the City's Planning Commission on June 16, publication of the Draft Environmental Assessment (NEPA) by the US Army Corps of Engineers the end of June, and good progress with NOAA National Marine Fisheries Service on compliance with both the Endangered Species Act (ESA) and Marine Mammals Protection Act (MMPA). The project continues to follow the revised schedule for June 2013 completion with the U.S. Army Corps of Engineers on schedule to solicit bids for demolition of Pier 36 this September and the Port on schedule to bid the wharf construction project this November. An overall project shortfall of approximately \$4M will likely result in some features being delayed for a future phase of the project.
- The Port's other open space projects are proceeding as scheduled.

Future Bond Sale Plans:

- The next bond sale plan is anticipated in the fall of 2011 for construction funds for the Waterfront Park projects. The amount of the bond sale will be determined on our spending plans.

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 million in bond funding is divided into two allocations based on the jurisdiction of the parks and facilities scheduled to receive funding, with \$151.3 million 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.

Program Summary

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	2.9
Blue-Greenway Improvement	21.4
Blue-Greenway DS Standard	.2
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	11/2011	\$7,450,000 (RPD to Check)
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	\$10,394,975	\$2,184,599
4 th Sale	\$0	\$8,186,000	\$0

* 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 <http://sfrecpark.org/2008Bond.aspx>.

- **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.
- The Port and United States Army Corps of Engineers are meeting bi-weekly to coordinate work on entitlements and design for the demolition component of the Brannan Street Wharf.

Project Status Summaries

- Major Neighborhood Park Phase I Projects:**

Chinese Recreation Center

Project Location: 1101 Washington Street

Project Manager: Mary Hobson,
mary.hobson@sfgov.org; (415) 581-2575

Project Description: 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. Demolition is completed and construction is underway... Anticipated completion in Spring 2012.

Project Schedule

	Start	Finish
Baseline/Original	Pre-2008	Sep 2010
Actual	Jun 2008	Sep 2012

Project Budget

Original Budget	\$20,704,394
Current Budget	\$20,704,394
Current Projected	\$20,487,430
Actual Expenditures	\$9,360,312



Mission Playground

Project Location: 19th and Linda Street

Project Manager: Meghan Tieman;

meghan.tieman@sfgov.org; (415) 581-2557

Project Description: 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 Groundbreaking Ceremony was held on May 11, 2011. The park is expected to re-open in Summer 2012.

Project Schedule

	Start	Finish
Baseline/Original	Aug 2008	May 2011
Actual	Mar 2009	Nov 2012

Project Budget

Original Budget:	\$7,500,000
Current Budget:	\$7,500,000
Current Projected:	\$7,500,000
Actual Expenditures:	\$1,468,716



Project Status Summaries

Palega Playground

Project Location: 500 Felton Street

Project Manager: Marvin Yee;

marvin.yee@sfgov.org; (415) 581-2541

Project Description: 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 Schedule

	Start	Finish
Baseline/Original	Aug 2008	May 2012
Actual	Jul 2009	Jul 2013

Project Budget

Original Budget	\$21,200,000
Current Budget	\$21,200,000
Current Projected	\$21,200,000
Actual Expenditures	\$1,593,141

Cayuga Playground

Project Location: 1898 Cayuga Street

Project Manager: Marvin Yee;

marvin.yee@sfgov.org; (415) 581-2541

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 completed and scheduled for bidding in August 2011.



Project Schedule

	Start	Finish
Baseline/Original	Aug 2008	May 2011
Actual	Feb 2009	Feb 2013

Project Budget

Original Budget	\$7,300,000
Current Budget	\$7,300,000
Current Projected	\$8,699,256
Actual Expenditures	\$1,459,984

Project Status Summaries

McCoppin Square

Project Location: 24th Avenue and Taraval Street

Project Manager: Meghan Tieman;

meghan.tieman@sfgov.org; (415) 581-2557

Project Description: 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. Project started construction in mid-October 2010 and is anticipated to be completed in the Summer of 2011.



Rendered Site Plan

Project Schedule

	Start	Finish
Baseline/Original	Oct 2008	Jul 2011
Actual	Jan 2009	Nov 2011

Project Budget

Original Budget	\$5,300,000
Current Budget	\$5,300,000
Current Projected	\$5,300,000
Actual Expenditures	\$2,349,067

Sunset Playground

Project Location: 2201 Lawton Street

Project Manager: Dan Mauer;

dan.mauer@sfgov.org; (415) 581-2542

Project Description: 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. Construction started on June 13, 2011. Anticipated reopening is scheduled for August 2012.



Rendered Site Plan

Project Schedule

	Start	Finish
Baseline/Original	Aug 2008	Jan 2012
Actual	Feb 2009	Aug 2012

Project Budget

Original Budget	\$13,700,000
Current Budget	\$13,700,000
Current Projected	\$13,700,000
Actual Expenditures	\$2,208,984

Project Status Summaries

Fulton Playground

Project Location: 855 27th Avenue

Project Manager: Pauline Araica;

pauline.araica@sfgov.org; (415) 581-2558

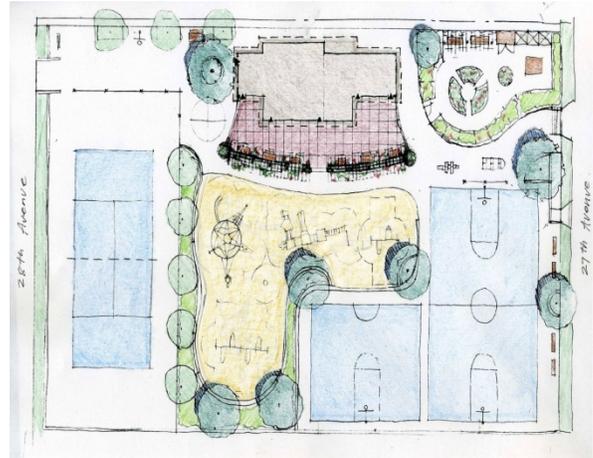
Project Description: Fulton Playground Renovation includes the rehabilitation of the Clubhouse which was determined a historical resource by Planning Department. The planning phase completed in March 2010 presented three public meetings for community input. SF Arts Commission led a panel for selection of the project artwork resulting in the election of a kinetic sculpture by Moto Ohtake, the first one to be installed in San Francisco. The construction documents are completed and project is scheduled to bid in late July 2011.

Project Schedule

	Start	Finish
Baseline/Original	Aug 2008	Jan 2011
Actual	Dec 2008	Dec 2012

Project Budget

Original Budget	\$4,200,000
Current Budget	\$4,620,000
Current Projected	\$4,620,000
Actual Expenditures	\$923,612



Rendered Site Plan

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

Mission Dolores Park – Helen Diller Playground

Project Location: Dolores Street and 19th Avenue

Project Manager: Mary Hobson;

mary.hobson@sfgov.org; (415) 581-2575

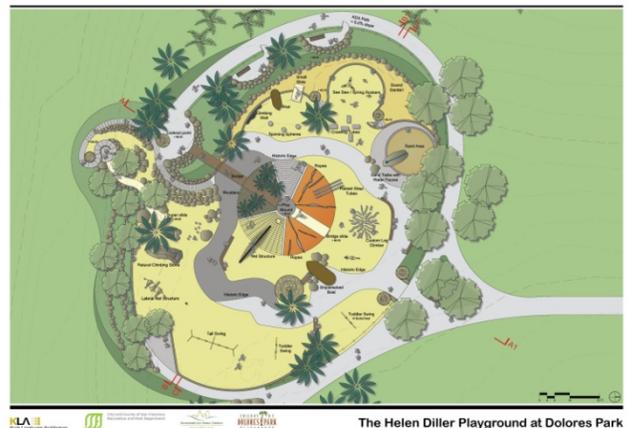
Project Description: The Recreation and Parks Department is collaborating with the Friends of Dolores Park Playground and the Urban Resource Systems, Inc. in the total renovation of the play area. Additionally, RPD is partnering with the Mercer Foundation and Friends of Dolores Park Playground, for a generous donation of \$1.5 million to fund the project. Construction started on June 8, 2011.

Project Schedule

	Start	Finish
Baseline/Original	Dec 2007	Apr 2010
Actual	Jan 2008	Apr 2012

Project Budget

Original Budget	\$3,250,000
Current Budget	\$3,250,000
Current Projected	\$2,500,000
Actual Expenditures	\$264,490



Rendered Site Plan

Project Status Summaries

Mission Dolores Park Renovation

Project Location: Dolores Street and 19th Avenue

Project Manager: Jake Gilchrist;

jacob.gilchrist@sfgov.org; (415) 581-2561

Currently in the planning phase, the project scope include the replacement and/or renovation of the clubhouse, picnic area, sport courts, pathways, irrigation, drainage, lighting, and landscape planting. The planning phase of is scheduled to conclude in December 2010. The 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.



Project Schedule

	Start	Finish
Baseline/Original	Oct 2009	Mar 2013
Actual	May 2010	Apr 2014

Project Budget

Original Budget	\$11,700,000
Current Budget	\$11,700,000
Current Projected	\$11,700,000
Actual Expenditures	\$67,427

Cabrillo Playground

Project Location: 855 27th Avenue

Project Manager: Pauline Araica;

pauline.araica@sfgov.org; (415) 581-2558

Cabrillo Playground Renovation includes the repair and/or renovation of the clubhouse, children's play area, picnic areas, sport courts, upgrades to infrastructure, accessibility improvements and overall reconditioning of the park landscape. The planning phase started in June 2010 and it will present three public meetings to gather community input for the renovation conceptual design. A Historic Resource Evaluation Report for the Clubhouse which is over fifty years old, is being prepared to initiate the Environmental Review process.



Project Schedule

	Start	Finish
Baseline/Original	Oct 2009	Aug 2012
Actual	May 2010	May 2013

Project Budget

Original Budget	\$4,500,000
Current Budget	\$4,500,000
Current Projected	\$4,500,000
Actual Expenditures	\$348,165

Project Status Summaries

Glen Canyon Park

Project Location: Elk Street and O'Shaughnessy Blvd.

Project Manager: Karen Mauney-Brodek; karen.mauney-brodek@sfgov.org; (415) 575-5601

Project Description: 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.



Project Schedule

	Start	Finish
Baseline/Original	Oct 2009	Jan 2013
Actual	May 2010	Jul 2013

Project Budget

Original Budget	\$5,800,000
Current Budget	\$5,800,000
Current Projected	\$5,800,000
Actual Expenditures	\$134,207

Lafayette Park

Project Location: Gough Street at Washington Street

Project Manager: Mary Hobson
mary.hobson@sfgov.org; (415) 581-2575

Project Description: 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. The Conceptual Design for the renovation was approved by the Recreation & Park Commission on 12/17/2010. The design team is in the process of developing construction documents.



Project Schedule

	Start	Finish
Baseline/Original	Dec 2009	May 2013
Actual	Jun 2010	Jul 2013

Project Budget

Original Budget	\$10,200,000
Current Budget	\$10,200,000
Current Projected	\$10,200,000
Actual Expenditures	\$674,029

Project Status Summaries

Raymond Kimbell Playground

Project Location: Geary Blvd. and Steiner Street

Project Manager: Dan Mauer

dan.mauer@sfgov.org; (415) 581-2542

Project Description: 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. The project team recently hosted the first community meeting which resulted in terrific feedback from the community.



Project Schedule

	Start	Finish
Baseline/Original	Feb 2010	Nov 2012
Actual	Jul 2010	Jun 2013

Project Budget

Original Budget	\$3,300,000
Current Budget	\$3,300,000
Current Projected	\$3,300,000
Actual Expenditures	\$62,066

- **Citywide Programs:**

Restroom Repair And Replacement Program

Project Manager: Marvin Yee;

marvin.yee@sfgov.org; (415) 581-2541

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

Project Manager: Dan Mauer; dan.mauer@sfgov.org;
(415) 581-2542

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, as well as the athletics fields at Minnie Lovie Recreation Center. The overall philanthropic funding match for this program is 1 to 1 with a current expended gift of over \$14 M to date.

Park Forestry Program

Project Manager: Rick Thall
rick.thall@sfgov.org; (415) 558-4007

The Recreation & Park Department's forest is estimated to contain roughly 131,000 trees. It has not received major physical attention since the original planting. Though one of the most important elements of our urban parks is the trees, a thorough 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.



Project Status Summaries

Park Trail Reconstruction Program

Project Manager: Meghan Tieman;

meghan.tieman@sfgov.org; (415) 581-2557

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.



Community Opportunity Fund Program

Project Manager: Jake Gilchrist;

jacob.gilchrist@sfgov.org; (415) 581-2561

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. Round 1 Awards were approved by Commission in December 2010 and Round 2 application is in progress.



Community Opportunity Fund Program

Project Status Summaries

- Major Waterfront Park Projects
(Revised September 2011)**

Pier 43 Bay Trail Link

Project Location: Powell to Taylor Streets

Project Manager: Steven Reel, steven.reel@sport.org;
(415) 274-0574

Located along the Bay north of the Pier 43 Arch, the site currently consists of condemned piers and partially closed sidewalk due to a failing seawall. The proposed project will create a new waterfront open space destination featuring a public promenade along the water's edge. The project will remove 70,000 SF of pier, replace 520 lineal feet of seawall, construct 20,600 SF of pile supported concrete wharf, and reconstruct sidewalk, curb and gutter.

During the entitlement process, scope was added to the project for additional wharf area (requested by BCDC), for ADA improvements near Pier 45, and for security lighting. The additional scope caused a delay of 1 month and increased the estimated cost by \$2 M. To fund the additional scope, Port is using capital funds and grants from the Association of Bay Area Governments (ABAG) and the Federal Department of Homeland Security (DHS).

Construction has started with issuance of a Notice to Proceed to Vortex Marine Construction on June 3, 2011. Substantial completion is scheduled for July 31, 2012, one month later than the original schedule. The project is on budget.

Project Schedule

	Start	Finish
Baseline/Original	May 2008	Jun 2012
Actual	Jul 2008	Jul 2012

Project Budget

	GO Bond	Total Funds
Original Budget	\$7,677,800	\$7,808,263
Current Budget	\$7,677,800	\$9,960,763
Current Projected	\$7,677,800	\$9,960,763
Actual Expenditures	\$989,814	\$1,266,753



Project Status Summaries

Brannan Street Wharf

Project Location: Embarcadero and Brannan Street

Project Manager: Steven Reel, steven.reel@sport.org;

(415) 274-0574

Located along the Bay in the South Beach neighborhood, the project will create a 57,000 SF public open space wharf along approximately 850 linear feet of waterfront currently inaccessible due to condemned wharf and pier structures. Features, as recommended by a citizen's advisory committee, include a raised lawn, public float, seating, and interpretive exhibits.

Preliminary engineering studies indicated the need for unexpected repairs and strengthening of a portion of the existing seawall; revealed deteriorated structure supporting a portion of The Embarcadero Promenade; uncovered ground instability within the new wharf area; and identified complexity in the removal of the existing Pier 36 caissons. Recognizing a funding shortfall, the Port was successful in obtaining \$4.7M of federal funds specifically for pier removal. The funds are administered by the US Army Corps of Engineers and require the Corps to execute the removal project. This triggered an additional environmental review (NEPA) which has resulted in a 1 year schedule delay. Even with the additional funding, the Port is estimating a shortfall of approximately \$4M. As such, the project is being structured with a base bid that meets the budget and several additive alternates. The additive alternates include a small section of the wharf adjacent to Pier 32 and the float/gangway/portal. Pending actual construction bids, the add alternates may need to be phased for a future project.

Progress this quarter included final certification of the CEQA EIR on June 16, 2011, publication of the NEPA Draft EA in late August, and advancement of other permits. Design is mostly complete. The Corps is scheduled to bid the demolition project in September and the Port will bid the wharf construction project this November. Demolition will commence in January 2012 with wharf completion scheduled for June 2013.

Project Schedule

	Start	Finish
Baseline/Original	Jan 2008	Aug 2012
Actual	Jul 2008	Jun 2013

Project Budget

	GO Bond Funds	Total Funds
Original Budget	\$2,941,050	\$20,544,030
Current Budget	\$2,941,050	\$25,903,792
Current Projected	\$2,941,050	\$29,903,792
Actual Expenditures	\$0	\$4,222,547



Project Status Summaries

Blue Greenway Planning & Design Guidelines

Project Location: The Southern Waterfront, running from Mission Creek to Pier 98

Project Manager: David Beaupre, david.beaupre@sfport.org; (415) 274-0539

The Blue-Greenway Design standards evolved through the community planning process to be more than just Design Guidelines. Stakeholders, the Port Commission and City agency partners agreed that to be more useful, the process and results required more planning to understand the opportunities along the entire Blue Greenway. 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. Therefore 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.

The Port has hosted a series of community meetings and is in the final stages of completing the Blue Greenway Planning and Design Guidelines (see www.sfport.com/bluegreenway). The Draft Planning and Design Guidelines and Project prioritizations have been well received. The Port is taking public comment on the draft until August 31 and will complete the Blue Greenway Planning and Design Guidelines in the fall of 2011.

The Draft Planning and Design Guidelines has identified the following projects to move forward with funding from the 2008 Clean and Safe Parks General Obligation Bond funds: 1) an Initial phase of Pier 70's Crane Cove Park (total project cost are estimated at approximately \$30 million, the GO Bond would fund approximately \$9.7 million of an initial phase); 2) the Bayview Gateway at Third Street and Cargo Way; 3) Port Blue Greenway site wide site furnishings, signage and identity; and 4) Public Art. Other Blue Greenway projects were previously prioritized for early implementation, including: a) Bayfront Park Shoreline Stabilization, b) Heron's Head Park Entrance Improvements and c) Tulare Park along Islais Creek.

The project previously identified on this report titled "Signage, and Furnishing Installation" was eliminated and will be reported on as an individual project. The Draft document includes projects recommendations for project to be implemented with the 2008 Clean and Safe Parks GO Bonds.



Project Schedule

	Start	Finish
Baseline/Original	Mar 2008	Dec 2011
Actual	May 2008	Dec 2011

Project Budget

	GO Bond Funds	Total Funds
Original Budget*	\$2,533,250	\$2,533,250
Current Budget*	\$336,000	\$336,000
Current Projected	\$336,000	\$336,000
Actual Expenditures	\$253,935	\$253,935

* The original budget included funding for signage, identity and site furnishings, these elements have since been separated into an individual project with a separate budget. See Blue Greenway Signage & Site Furnishings summary.

Project Status Summaries

Bayfront Park

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

Project Manager: David Beaupre, david.beaupre@sfpport.org; (415) 274-0539

This Blue Greenway project includes the removal of deteriorated piers and wharves and reconstruction of 1,200 linear feet of shoreline to allow the future Mission Bay Bayfront Park to be constructed to the Bays edge. The shoreline project includes the installation of a temporary 8' wide mixed use path way to allow the public to access the shoreline until the Park is completed as a part of the Mission Bay Redevelopment Project

The Port 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 coordinated 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. Construction will begin in September of 2011 and is anticipated to be completed in February of 2012.



Project Schedule

	Start	Finish
Baseline/Original	Jan 2008	Feb 2011
Actual	Jan 2008	Feb 2012

Project Budget

	GO Bond Funds	Total Funds
Original Budget	\$2,950,000	\$2,950,000
Current Budget	\$2,950,000	\$2,950,000
Current Projected	\$2,950,000	\$2,950,000
Actual Expenditures	\$475,504	\$475,504



Heron's Head Park

Project Location: Jennings Street and Cargo Way

Project Manager: David Beaupre, david.beaupre@sfpport.org; (415) 274-0539

This Blue Greenway project includes an expansion of the existing Heron's Head Park by approximately an acre, by: a) converting a paved area into a meadow, and planter areas; b) organizing the service and parking areas; c) creating a dog run; d) installing picnic tables and seating areas, new lighting and bicycle amenities; e) park signage; f) sites for new public art; g) a defined pedestrian circulation area; and h) a landscape based storm-water treatment system. The design is consistent with the sustainable natural theme of the existing park.

The project was put out to bid for construction in July and bids are due August 15th. The Port anticipates beginning construction in December of 2011 and anticipated to be completed in Spring of 2012.



Project Schedule	Start	Finish
Baseline/Original	Jan 2009	May 2011
Actual	Jan 2009	May 2012

Project Budget	GO Bond Funds	Total Funds
Original Budget*	\$550,000	\$550,000
Current Budget*	\$2,351,000	\$2,351,000
Current Projected	\$2,351,000	\$2,351,000
Actual Expenditures	\$143,493	\$143,493

* The original budget established was based upon a smaller park opportunity site, in preparing the design and working through the community review process the project site was enlarged. The GO Bond funding strategy for Blue Greenway Parks accommodated opportunity for projects to expand or consolidate through the planning process.

Project Status Summaries

Tulare Park

Project Location: Islais Creek shoreline, north side between Illinois and Third Streets

Project Manager: David Beaupre, david.beaupre@sfpport.org; (415) 274-0539

Tulare Park is an existing Blue Greenway Park that was originally constructed in the early 1970's and is in need for major improvements including ADA upgrades. The Port leveraged the GO Bond funds and secured a grant from the California Resources Agencies for some of the construction cost. The park improvements include: a) a new ADA accessible pathway; b) new site furnishings and signage; and c) new California native shoreline landscaping.

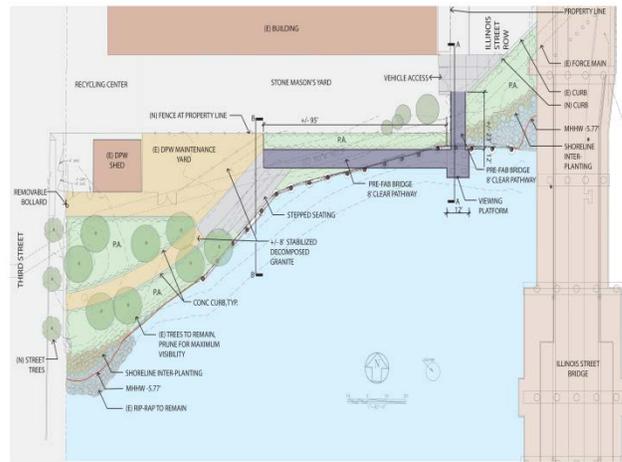
The design concept was developed through a community planning process; a schematic plan has been developed and the project is moving into detail design and development of construction drawings and specifications. It is anticipated the project will be put out to bid in the fall of 2012 and completed in the winter of 2013.

Project Schedule

	Start	Finish
Baseline/Original	Dec 2010	-
Actual	Dec 2010	Jan 2013

Project Budget

	GO Bond Funds	Total Funds
Original Budget	\$0	\$0
Current Budget	\$585,000	\$860,000
Current Projected	\$585,000	\$860,000
Actual Expenditures	\$20,097	\$20,097



TULARE PARK CONCEPT PLAN
Port of San Francisco
July, 2011
SFPDW Landscape Architecture

Blue Greenway Public Art

Project Location: Blue Greenway Mission Creek and Heron's Park

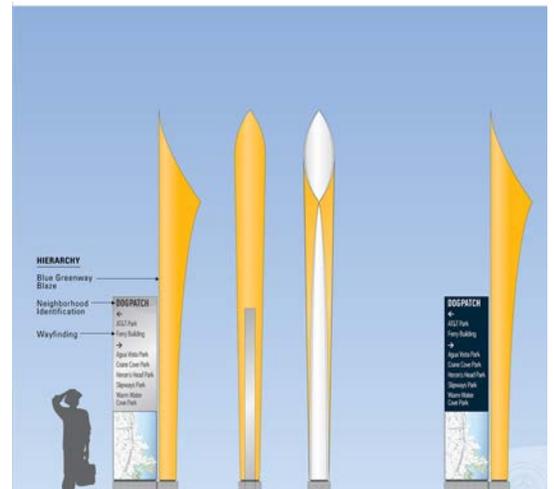
Project Manager: David Beaupre, david.beaupre@sfpport.org; (415) 274-0539

Public art is an integral component of the Blue Greenway and will assist in strengthening its identity. Several locations along the Blue Greenway Linking Streets and within individual open spaces are suitable for the installation of public art. The Art Enrichment Ordinance requires that \$400,000 of GO Bond funds go towards the Art Enrichment Program managed by the City's Art Commission. In addition, the Port proposes that additional GO Bond funding be utilized for permanent public art or site improvements to support temporary art. The funding level over and above the required Art Enrichment program proposed will likely fluctuate as other projects are further defined and cost and bids are received. Public Art will be installed within the schedule of the individual projects they are located.

Project Schedule

	Start	Finish
Baseline/Original	Sept 2011	-
Actual	Sept 2011	-

Project Budget	GO Bond Funds	Total Funds
Original Budget	\$0	\$0
Current Budget	\$684,000	\$684,000
Current Projected	\$684,000	\$684,000
Actual Expenditures	\$0	\$0



Project Status Summaries

Crane Cove Park

Project Location: Nineteenth and Illinois Street

Project Manager: David Beaupre, david.beaupre@sfport.org; (415) 274-0539

Crane Cove Park is an approximately 7acre Blue Greenway waterfront park located in the Central Waterfront generally between 19th and Mariposa Streets east of Illinois Street. Initial Park Concepts include shoreline cleanup and stabilization, restoration of historic cranes and historic interpretation, bay access and a human powered boating facility. The total construction cost for the entire project is expected to be between \$20 -30 million dollars. Current available funding is approximately \$11 million therefore the project will be phased as funding is secured.

This Blue Greenway Project benefits from significant planning conducted through the development of the Port's Pier 70 Preferred Master Plan and the Blue Greenway Planning and Design Guidelines community planning process.

The Port Commission approved the issuance of a Request for Proposals from consultants to undertake a Community Planning Process and develop detail designs for Crane Cove Park. Because of the size and complexity of this site initiating the contract process to retain a qualified consultant team must begin prior to final project prioritization as defined in the Blue Greenway Planning and Design Standards process. The RFP was advertised on 2/7/11; the Port executed a contract with AECOM in July, 2011. The preliminary schedule includes 4 phases of work, including Phase 1 - Park Master Plan, Phasing and Cost Estimate, Identification of an Initial phase to be constructed based upon the available budget (12 months); Phase 2 – Schematic Design for the Initial Phase of Construction and refined cost estimates (7 months); Phase 3 – Detail Design and Specifications (7 months); and Phase 4 Construction support (12 months). The contract for Phases 1 and 2 was awarded to AECOM in July 2011.

Project Schedule

	Start	Finish
Baseline/Original	Sept 2011	July 2014
Actual	Sept 2011	Aug 2014

Project Budget

	GO Bond Funds	Total Funds
Original Budget	\$0	\$0
Current Budget	\$9,999,250	\$11,099,250
Current Projected	\$9,999,250	\$11,099,250
Actual Expenditures	\$0	\$0



Project Status Summaries

Bayview Gateway

Project Location: Southern shoreline of Islais Creek between Third Street, Illinois Street and Cargo Way.

Project Manager: David Beaupre, david.beaupre@sfort.org; (415) 274-0539

The Islais Creek Bayview Gateway site is an approximately 50,000 square foot site located between Third and Illinois Street and Cargo Way along the south bank of Islais Creek. The Preliminary program for the site includes removal of a dilapidated wharf to provide water views and visual creek access, landscape enhancements, seating, public art, interpretation, a shade structure, an improved Third Street pedestrian crossing, a restroom at the adjacent Islais Landing and opportunity for community gardens.

Concepts for these open spaces are 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.

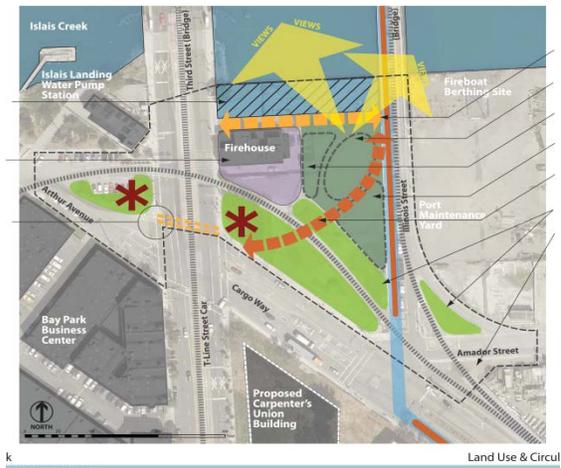
The Bayview Gateway site is in the schematic design stage now, detail design will begin in early 2012 and it is anticipated that construction would be complete in the later half of 2013.

Project Schedule

	Start	Finish
Baseline/Original	Jan 2012	Oct 2013
Actual	Jan 2012	Aug 2013

Project Budget

	GO Bond Funds	Total Funds
Original Budget	\$0	\$0
Current Budget	\$3,282,125	\$3,282,125
Current Projected	\$3,282,125	\$3,282,125
Actual Expenditures	\$0	\$0



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Land Use & Circul

Project Status Summaries

Blue Greenway Signage and Site Furnishings

Project Location: Blue Greenway Linking Streets between Mission Creek and Heron's Head Park

Project Manager: David Beaupre, david.beaupre@sport.org; (415) 274-274-0539

Although the Blue Greenway is defined as a waterfront open space system, it does not follow one continuous waterfront path or have consistent water views to sustain the user as a navigational tool; users have to consciously find transitions and make decisions in order to stay on the system. Additionally, because the Blue Greenway is in its early inception, it lacks recognition by the general public. In order to help build identity and allow users to find their way along the system, the Port working with the stakeholders has developed a signage and way-finding program to build identity and provide users orientation to find their way along the system.

In addition to signage, consistent site furnishings such as benches, bicycle racks, drinking fountains and other landscape elements can be utilized to help provide continuity along the system to build recognition. Way-finding signage and site furnishings will be placed along the Blue Greenway at key locations and transitions to provide amenities and navigational tools for the users.

It is anticipated that the signage and site furnishings will begin schematic design in early 2012 and begin construction in early 2013 being complete in mid 2013.



Trio Bench - Color Silver



CCSF Standard Receptacle - Color Silver

Project Schedule

	Start	Finish
Baseline/Original	-	-
Actual	Jan 2012	June 2013

Project Budget

	GO Bond Funds	Total Funds
Original Budget*	n/a	n/a
Current Budget	\$1,458,000	\$1,458,000
Current Projected	\$1,458,000	\$1,458,000
Actual Expenditures	\$0	\$0

* included in design