



# ONESF

Building Our Future

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There's only one San Francisco. Let's take care of it.



## FY2020-29 Capital Plan Off-Year Update November 2020 Health and Recovery G.O. Bond

June 24, 2020

# Proposed (Revised) November 2020 Bond

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Program Area	\$M
Mental Health and Homelessness	207
Parks	239
Streets and Right-of-Way	41.5
<b>TOTAL</b>	<b>487.5</b>

# Background: Capital Plan Funding Principles and Resilience Challenges

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## Capital Funding Principles



## Resilience Challenges



### EARTHQUAKES

There is a 76% chance the Bay Area will experience a 7.0 magnitude earthquake in the next 30 years. Even the relatively moderate and distant 1989 Loma Prieta Earthquake (6.9) caused substantial damage to our city. It is imperative to the survival of San Francisco that we continue working to prepare and recover from the "big one."



### INFRASTRUCTURE

Infrastructure is central to our daily lives—from the roads and pipes we use every day, to the larger systems, like food and social networks and housing that we rely on as lifelines. Sometimes these systems continue to operate past their intended life span and sometimes they are inadequate all together to meet the needs of a growing and vibrant city.



### CLIMATE CHANGE

The impacts of global climate change are already being felt in the form of drought and increasingly severe storm events. We must secure our city's future through mitigation, while recognizing the likely impacts of climate change by beginning to adapt today rather than when it is too late.



### SOCIAL INEQUITY

San Francisco embraces equality and equity in all policies but this work is never done. Social equity and inclusiveness needs to be at the core of what makes a city thrive.



### SEA LEVEL RISE

We expect a total in 66" of sea level rise to impact our shores by 2100. As we plan for the growth of our city, we need to adapt to this challenge that threatens not only our waterfront but also our way of life in San Francisco and regionally.



### UNAFFORDABILITY

Forty-five percent of renters in San Francisco pay more than 30% of their household income in rent. Median home prices are continuing to rise, making it a challenge for first time home buyers. San Francisco is becoming out of reach for many of the people who made the city what it is today.

# G.O. Bond Measures since 2000 by Service Area

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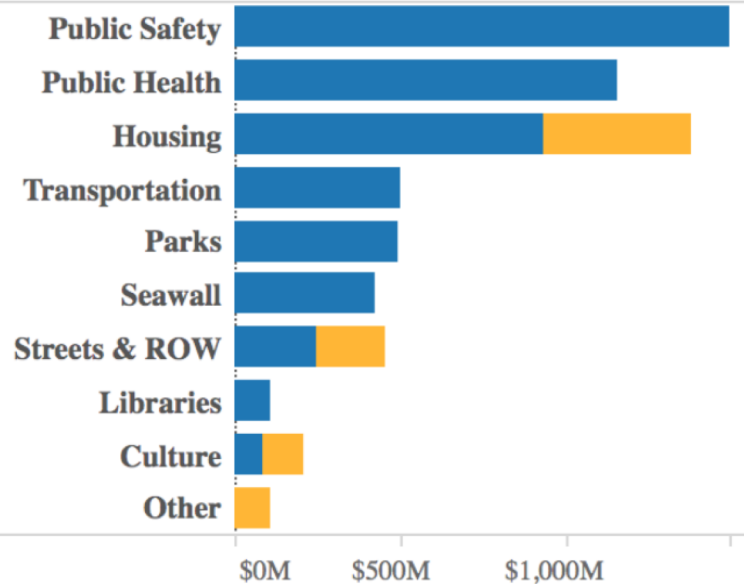
Total Value Approved:

**\$5,444M**

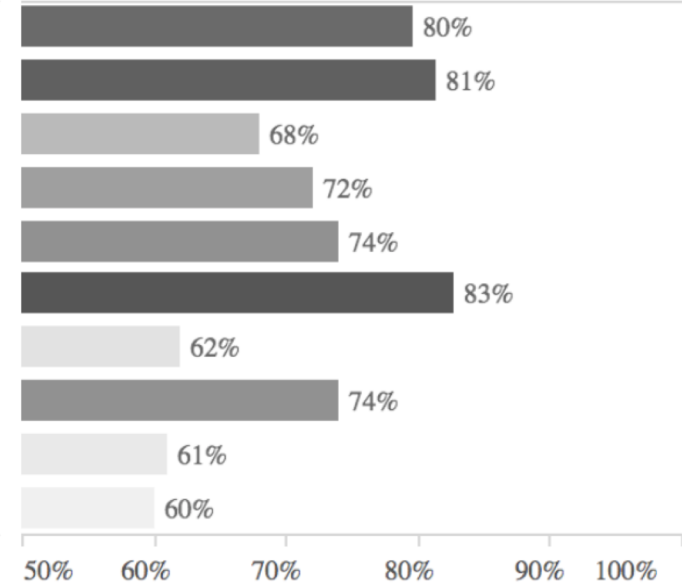
Total Value Rejected:

**\$887M**

Total Value of Bonds by Category



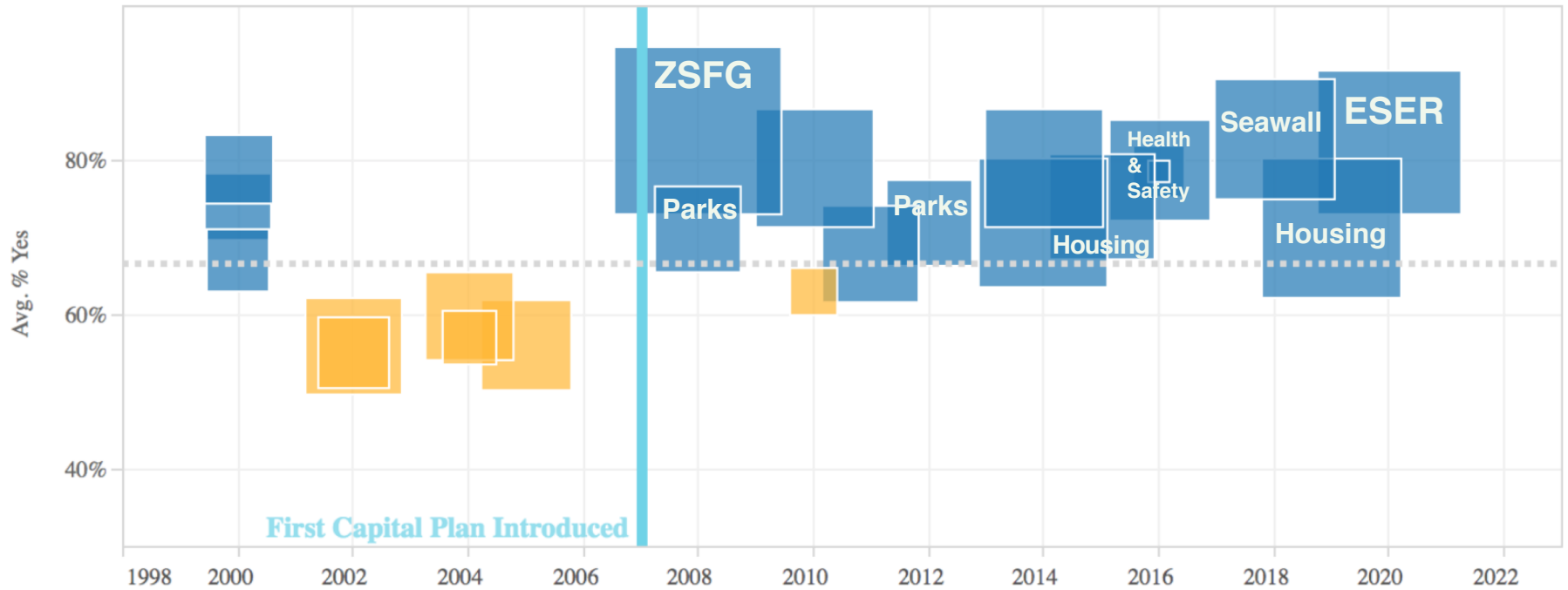
Average Voter Approval



# Voter Approval of G.O. Bond Measures since 2000

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Voter Approval and Bond Value by Year



# Off-Year Update Context: Highest Priorities & Building Recovery

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In November of 2019 Mayor Breed asked City Administrator Kelly to re-prioritize the G.O. Bond Program to reflect and address the urgency of San Francisco's mental health crisis.

More recently, with the rise of the COVID-19 and associated leap in unemployment, an urgent need to invest in shovel-ready projects and programs has arisen.

- *Bonds must be used for capitalizable assets, cannot be used for leased facilities, services, or temporary investments.*
- *Every \$1 million in construction spending creates an estimated 5.93 jobs.*
- *Bonds enable construction, are an important local counter-recessionary tool.*
- *Deferred right-of-way and facilities maintenance would otherwise go unfunded in recession and budget cuts climate.*

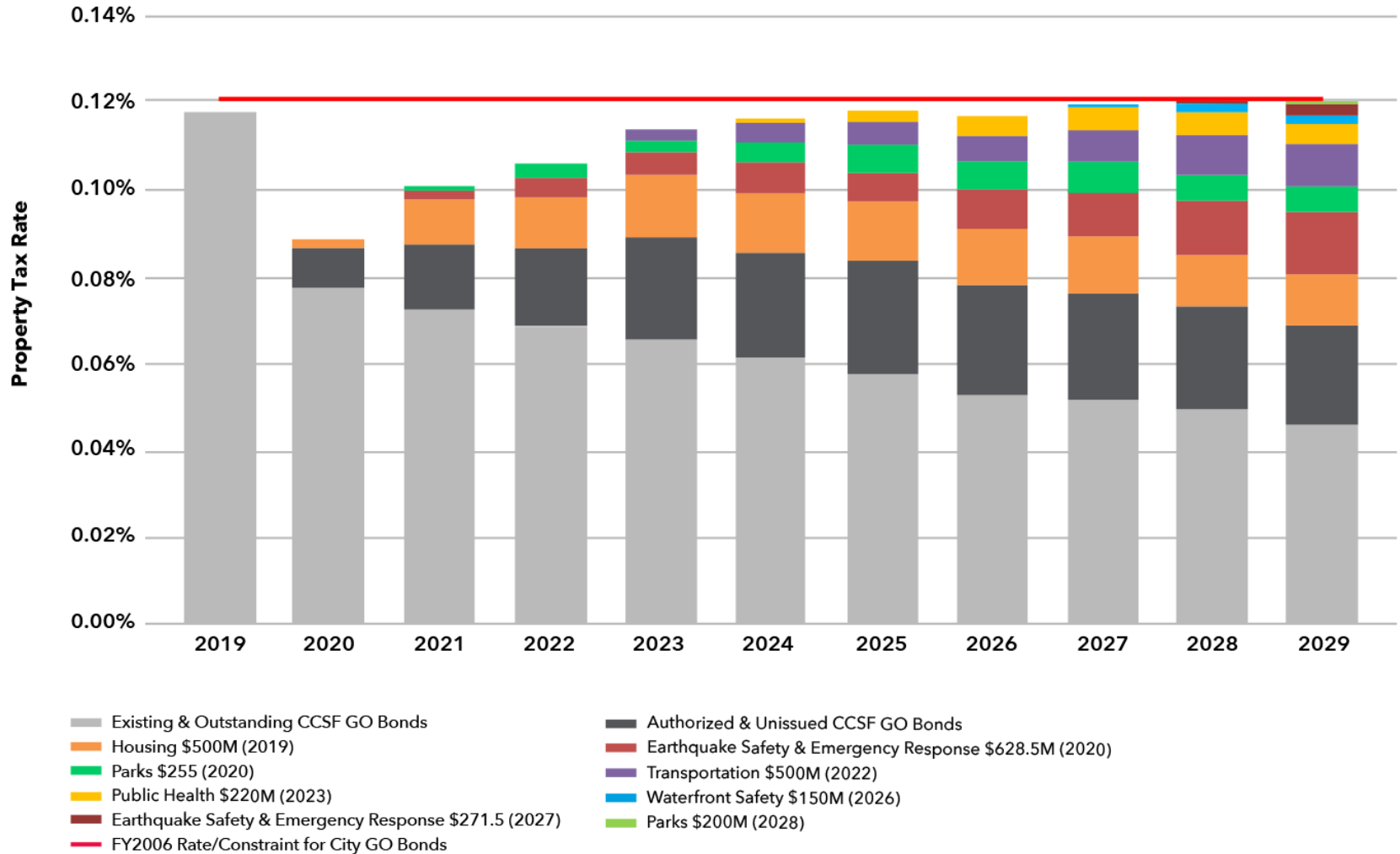
# Planned GO Bonds from FY2020-29 Capital Plan

7

Election Date	Program	\$M	Notes
Nov 2019	Affordable Housing	500*	Revised up to \$600M
Mar 2020	Earthquake Safety & Emergency Response	628.5	
Nov 2020	Parks and Open Space	255	
Jun 2022	Transportation	500	
Nov 2023	Public Health	220	
Nov 2026	Waterfront Safety	150	
Nov 2027	Earthquake Safety & Emergency Response	271.5	
Nov 2028	Parks and Open Space	200	
	<b>TOTAL</b>	<b>2,725</b>	

# GO Bond Program as published in the Capital Plan

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# November 2020 Bond as approved by Capital Planning Committee 5/11/20

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Program Area	\$M
Mental Health and Homelessness	197
Parks	200
Streets and Right-of-Way	41.5
<b>TOTAL</b>	<b>438.5</b>

# Proposed (Revised) November 2020 Bond

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Program Area	\$M
Mental Health and Homelessness	207
Parks	239
Streets and Right-of-Way	41.5
<b>TOTAL</b>	<b>487.5</b>

# Behavioral Health and Homelessness Priority Target Population

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Estimated populations of 18,000 and 4,000 based on FY1819 CCMS data.

# Behavioral Health Capital Priorities

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Recent needs analysis shows priority needs in the system for:

- Locked acute and sub-acute treatment facilities, residential treatment, and/or residential stepdown beds
- Long-term placement facilities, such as board and care and other residential care
- Psychiatric skilled nursing facilities

Other investments that would improve San Francisco's ability to serve those experiencing homelessness, mental health challenges, and substance use disorder:

- Behavioral health respite facilities, including detox and sobering
- A new centralized Behavioral Health Access Center
- Improvements to existing health facilities

# Homelessness Capital Priorities

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Investments build upon DPH and HSH's work to better coordinate and serve high-needs, vulnerable adults experiencing or at risk of chronic homelessness.

Funds will be used to stabilize, acquire, construct, expand and/or improve Permanent Supportive Housing and Emergency Shelters, including:

- Expansion of Permanent Supportive Housing: long-term affordable housing with on-site services for highly vulnerable people exiting chronic homelessness
- Acquisition of leased permanent supportive housing, investing in long-term affordability
- Acquisition of emergency shelter/transitional housing

# Proposed (Revised) November 2020 Bond: Health and Homelessness

14

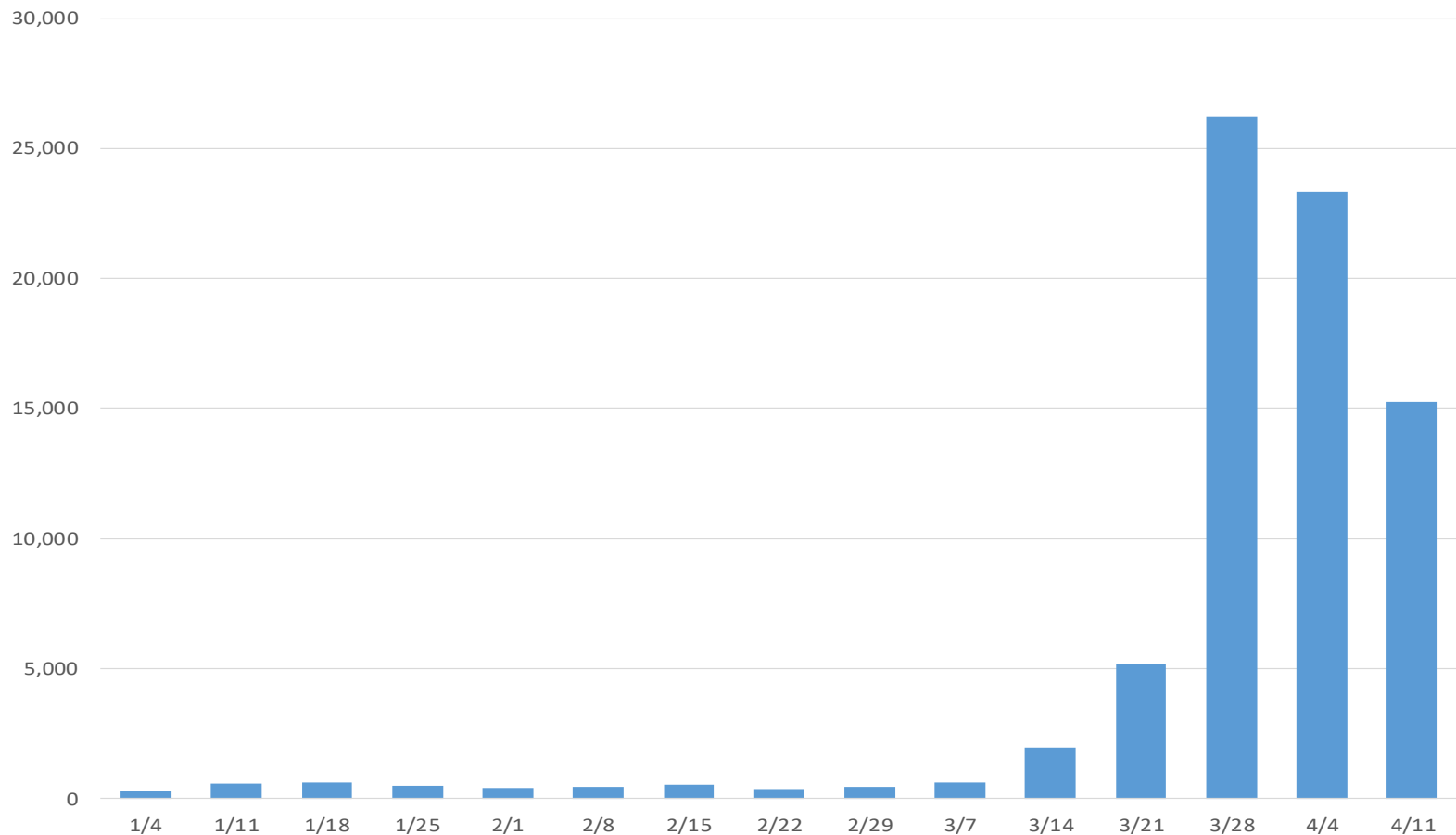
Investment Priorities	\$207M
Permanent supportive housing units, transitional housing, and shelters	
Locked acute and sub-acute treatment facilities, residential treatment facilities, and/or residential stepdown facilities	
Facilities for long-term placements, such as board and care and other residential care	
Psychiatric skilled nursing facilities	
Behavioral health respite facilities	
Detox and sobering facilities	
A new centralized Behavioral Health Access Center	
Existing health facilities	

# Recovery/Unemployment Need

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## More than 70,000 SF Unemployment Claims Since Mid-March

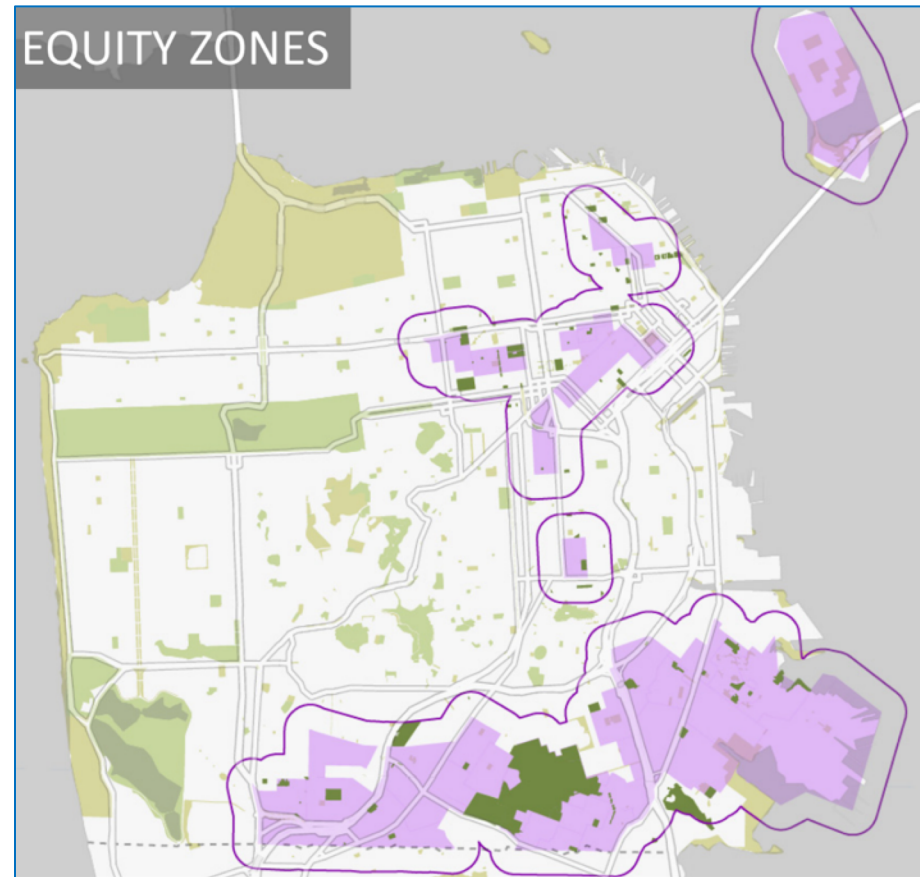
Weekly Initial Claims for Unemployment in San Francisco Since January 2020



# Recovery/Parks Capital Portfolio

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**4,113** acres of recreational and open space  
**3,400** acres within San Francisco  
**671** marina slips  
**222** neighborhood parks  
**181** playgrounds and play areas  
**151** tennis courts  
**72** basketball courts  
**82** recreation centers and clubhouses  
**59** soccer/playfields  
**37** community gardens  
**31** natural areas  
**29** off-leash dog areas  
**9** swimming pools  
**6** golf courses  
**2** stadiums





# Recovery/Parks Capital Needs

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- Growing population
- Growing density
- Growing environmental challenges
- Growing disparities
- Growing need for open space, especially in times of crisis

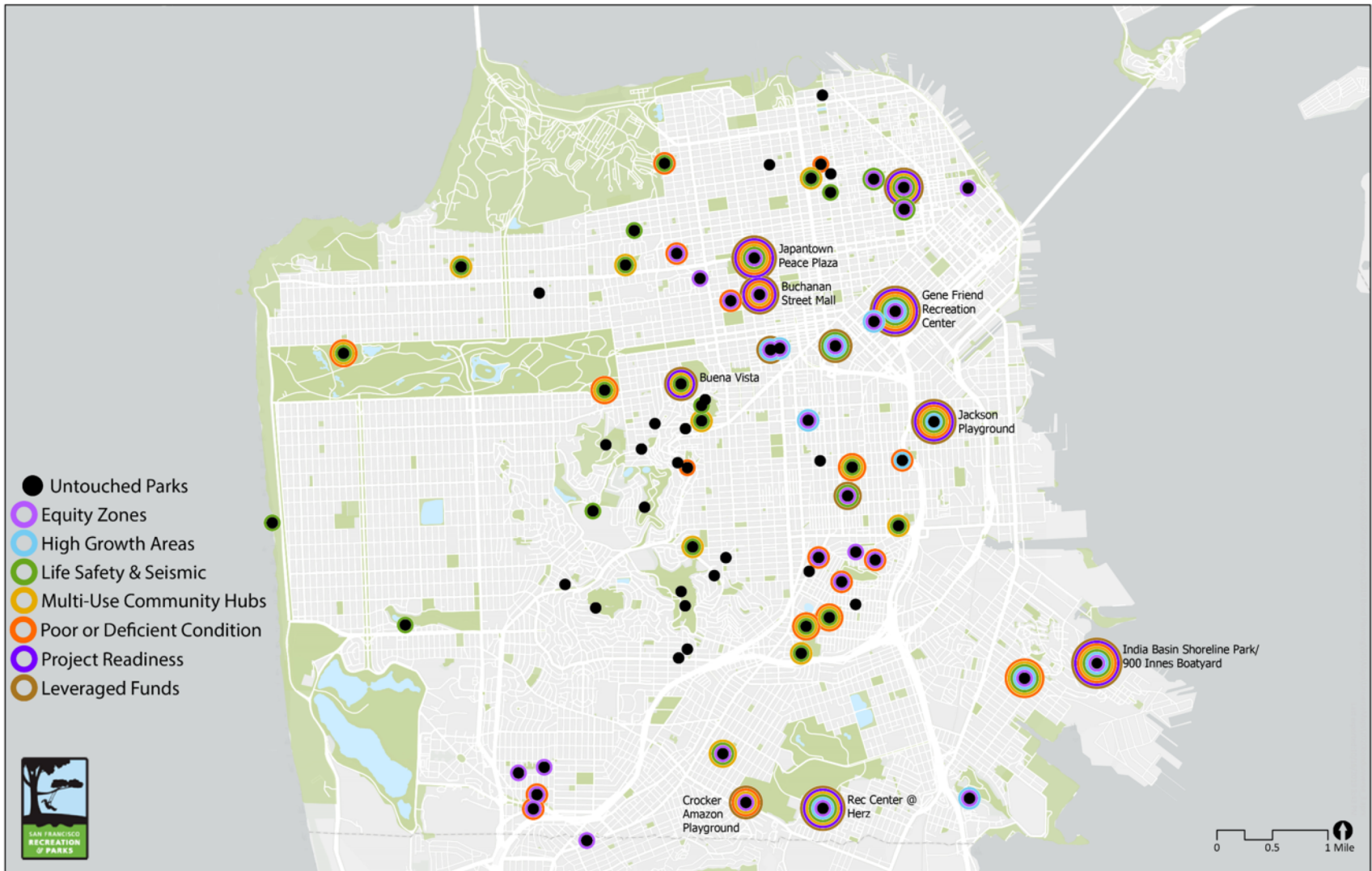


# Recovery/Parks Capital Priorities

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# Recovery/Parks Capital Needs Analysis



# Proposed (Revised) November 2020 Bond: Parks

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Investment Priorities			\$239M
NAMED PROJECTS	101	PROGRAMS	136
Buchanan Street Mall	2	Citywide Parks	18
<b>Gene Friend Rec Center</b>	<b>30</b>	<b>Recovery Parks</b> (Priorities include Crocker Amazon, Buena Vista, Jackson, Richmond Senior Park, South Sunset & Chinatown)	<b>86</b>
Herz Playground/Sunnydale HOPE SF	10	<b>Sustainability</b>	<b>14</b>
India Basin	29	<b>Playgrounds</b>	<b>9</b>
Japantown Peace Plaza	25	Community Opportunity Fund	6
Contingency – Projects	5	<b>Trails</b>	<b>1</b>
		Community Gardens	0.6
		Contingency - Programs	1.4
<b>ADMINISTRATION</b>	<b>2</b>	<b>Mini-Parks</b>	<b>0</b>

# Recovery/Streets and Right-of-Way Need

21

## San Francisco is responsible for:

- 1,200+ miles of streets
- Approximately 50,000 curb ramp locations
- 371 street structures and 9 plazas

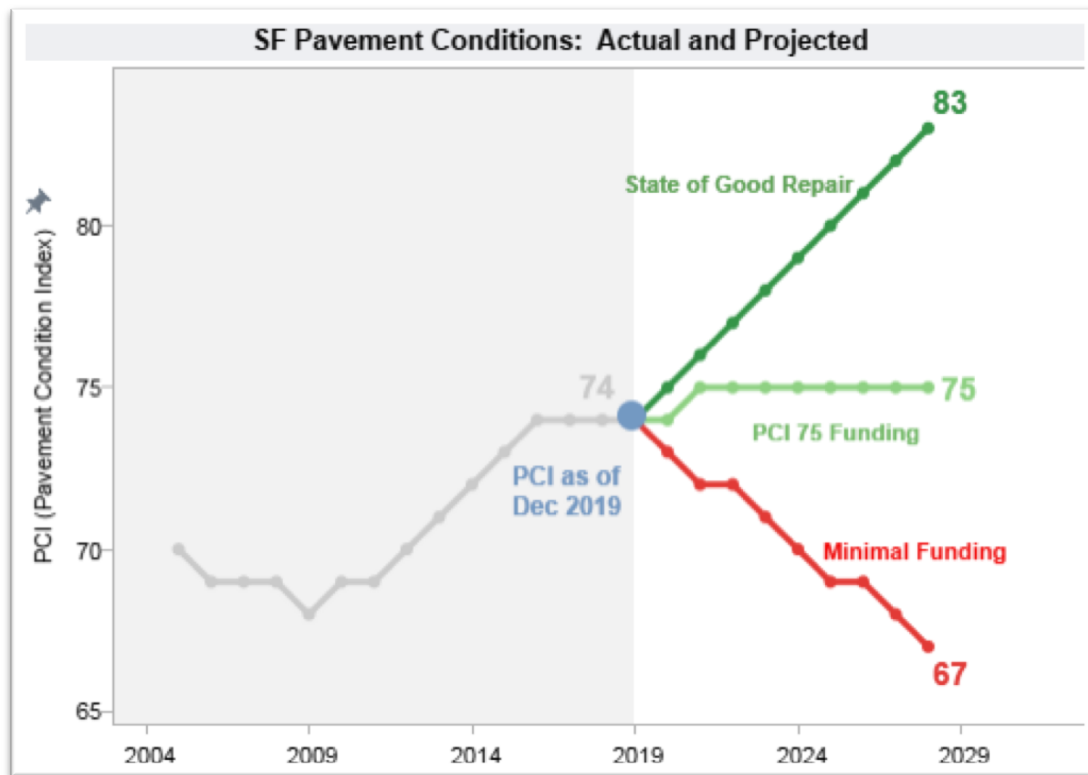


Primary funding source for streets and right-of-way in recent years has been the Pay-Go Program (General Fund and SB1 State gas tax funds).

*Delaying investments significantly increases costs of improvements.*

# Recovery/Pavement Condition Index (PCI)

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## PCI Score Legend

- **0 – 49:** Repair/Reconstruction (grind and pave with base repairs)
- **50 – 59:** Resurfacing (grind and pave)
- **60 – 79:** Preservation (surface seal treatments to extend street life)
- **80 – 100:** No improvement needed

- **San Francisco's current Pavement Index Condition (PCI) is 74**
- **Goal is to have a PCI of 75 by 2025**

# Recovery/Right-of-Way Priorities

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## Street Repaving:

- Pavement Score (PCI)
- Multi-modal Usage
- Project Readiness
- Equitable Geographic Distribution
- Public Inquiries



## Curb Ramps:

- Curb Ramp Condition score
- Public inquiries
- Equitable geographic distribution
- Input from disability stakeholders
- Location review by MOD and PW

## Street Structures and Plazas:

- Life safety
- Trip and slip hazard
- Code violations
- Slope instability potential
- Level of deterioration
- Usage frequency
- Consideration of alternative ingress/egress routes

# Proposed November 2020 Bond Program: Streets and Right-of-Way

24

Investment Priorities	\$41.5M
Streets	31.5
Curb Ramps	5
Street Structures	5
<b>TOTAL</b>	<b>41.5</b>



# Summary of Changes to the Bond Report (1/2)

25

## Health and Homelessness:

- Adjust all numbers to match revised program here presented and in the Ordinance
- Correct omission of locked sub-acute treatment facilities and add locked acute treatment facilities, psychiatric skilled nursing facilities, sobering facilities, and transitional housing as eligible uses
- Remove “rebuild” and Chinatown Health Clinic as an eligible use from the Community Health Facilities section and prioritize small-scale repair needs at existing facilities that deliver behavioral health services to vulnerable populations
- Change table and add language to reflect estimated allocation to Permanent Supportive Housing, Transitional Housing, and Shelter Facilities at \$147M and Mental Health and Substance Use Disorder at \$60M, allowing flexibility to prioritize eligible projects as they arise

*These changes will be prepared by staff and submitted to the file prior to Committee vote.*

# Summary of Changes to the Bond Report (2/2)

26

## Parks:

- Adjust all numbers to match revised program here presented and in the Ordinance
- Update language about eligible uses of Gene Friend surplus to reflect prioritization of Jackson Playground within Recovery Parks
- Add estimated amounts and narrative about additional priorities in Recovery Parks:
  - \$1M Richmond Senior Park
  - \$3M South Sunset
  - \$10M Jackson Playground
  - \$54M Chinatown Parks
- Add urban agriculture as an eligible use in the Sustainability program

*These changes will be prepared by staff and submitted to the file prior to Committee vote.*

# GO Bond Program Proposed Off-Year Update

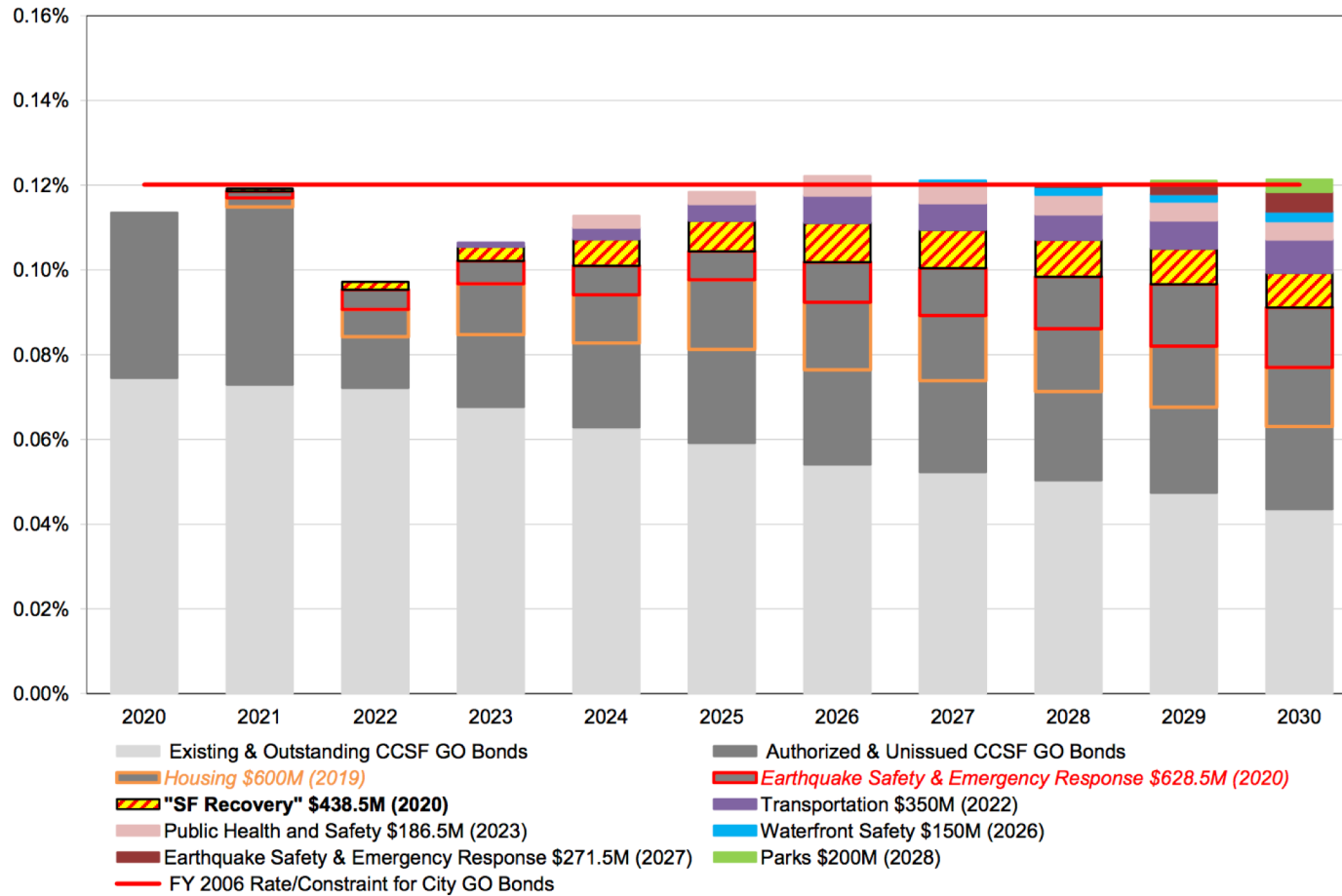
## as approved by CPC 5/11/20

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Election Date	Program	\$M	Change
Nov 2019	Affordable Housing	600	
Mar 2020	ESER	628.5	
<b>Nov 2020</b>	<b>Health and Recovery</b> (was Parks)	(was 255) <b>438.5</b>	<b>+ \$183.5M</b>
<b>Jun 2022</b>	<b>Transportation</b>	(was 500) <b>350</b>	<b>- \$150M</b>
<b>Nov 2023</b>	<b>Public Health</b>	(was 220) <b>186.5</b>	<b>- \$33.5M</b>
<b>Nov 2024</b>	<b>Affordable Housing</b>	<b>TBD</b>	
Nov 2026	Waterfront Safety	150	
Nov 2027	ESER	271.5	
Nov 2028	Parks and Open Space	200	
	<b>TOTAL</b>	<b>2,825</b>	

# Proposed GO Bond Curve *as approved by CPC*

**Proposed Capital Plan Update GO Bond Program**  
(Recovery Bond, FY21 debt service, April 2020 Updated AV Projections<sup>1</sup>)



1) Projected AV Roll growth rates of 2.31%, 0.07%, 5.65%, 5.95% in FY21-24, respectively, and 3.5% from FY25 on.

# GO Bond Program Proposed Off-Year Update

*Revised*

29

Election Date	Program	\$M	Change
Nov 2019	Affordable Housing	600	
Mar 2020	ESER	628.5	
<b>Nov 2020</b>	<b>Health and Recovery</b>	(was 255) <b>487.5</b>	<b>+ \$49M more</b>
Jun 2022	Transportation	(was 500) 350	
Nov 2023	Public Health	(was 220) 186.5	
Nov 2024	Affordable Housing	TBD	
Nov 2026	Waterfront Safety	150	
Nov 2027	ESER	271.5	
<b>Nov 2028</b>	<b>Parks and Open Space</b>	(was 200) <b>151</b>	<b>- \$49M</b>
	<b>TOTAL</b>	<b>2,825</b>	

# Next Steps/Calendar

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July 8 – Election deadline for Budget and Finance Committee

July 14 – Election deadline for the Board / 1<sup>st</sup> reading

July 21 – Election deadline for the Board / 2<sup>nd</sup> reading and submission to Elections