

# San Francisco Planning Department

IPIC Report / Mini-Capital Plans  
FY 2018 – 2022  
Discussion Item



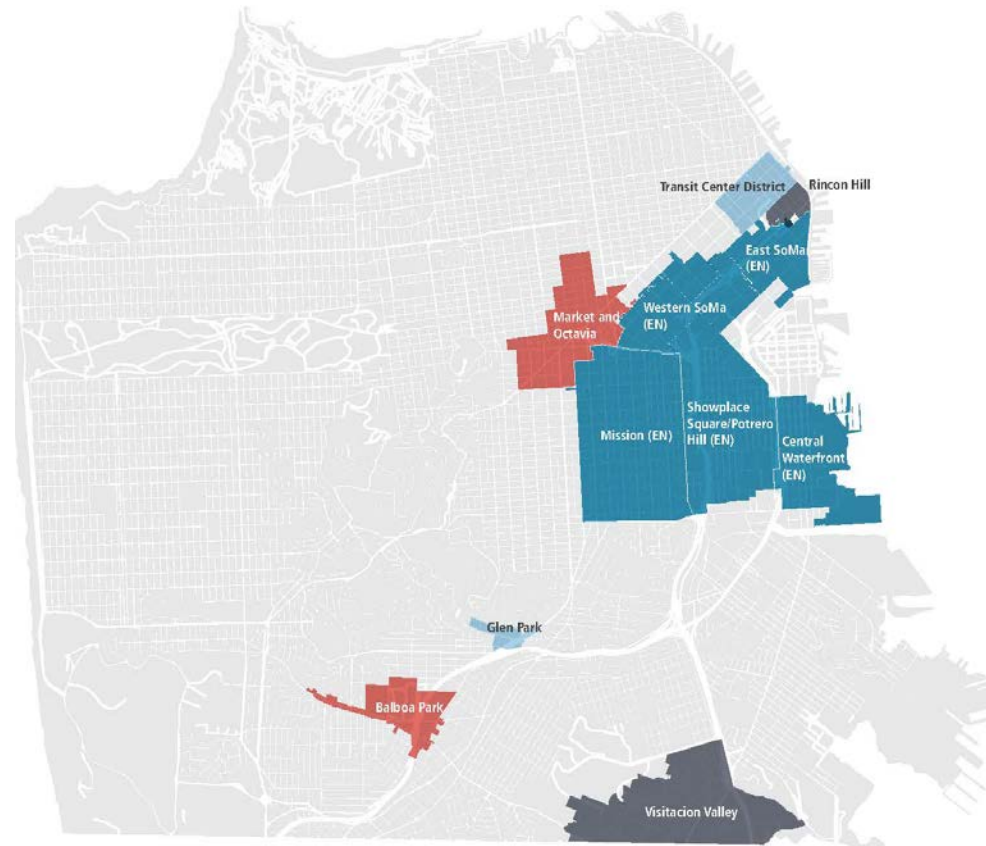
SAN FRANCISCO  
**PLANNING DEPARTMENT**

Capital Planning Committee

December 12, 2016

# IMPLEMENTING OUR COMMUNITY PLANS

*The **Plan Implementation Team** manages and facilitates the implementation of the City's recently-adopted area plans, working with the community, agencies, project sponsors, and other stakeholders.*



# Interagency Plan Implementation Committee (IPIC)

## Chapter 36 of Administrative Code:

### Major Tasks

- Prioritize projects and funding
- Coordinate with CAC(s)
- Develop & implement capital programs
- Inform the Capital Planning Committee process
- Annual Committee reports



# IPIC Major Work Products

## IPIC Expenditure Plan / Report

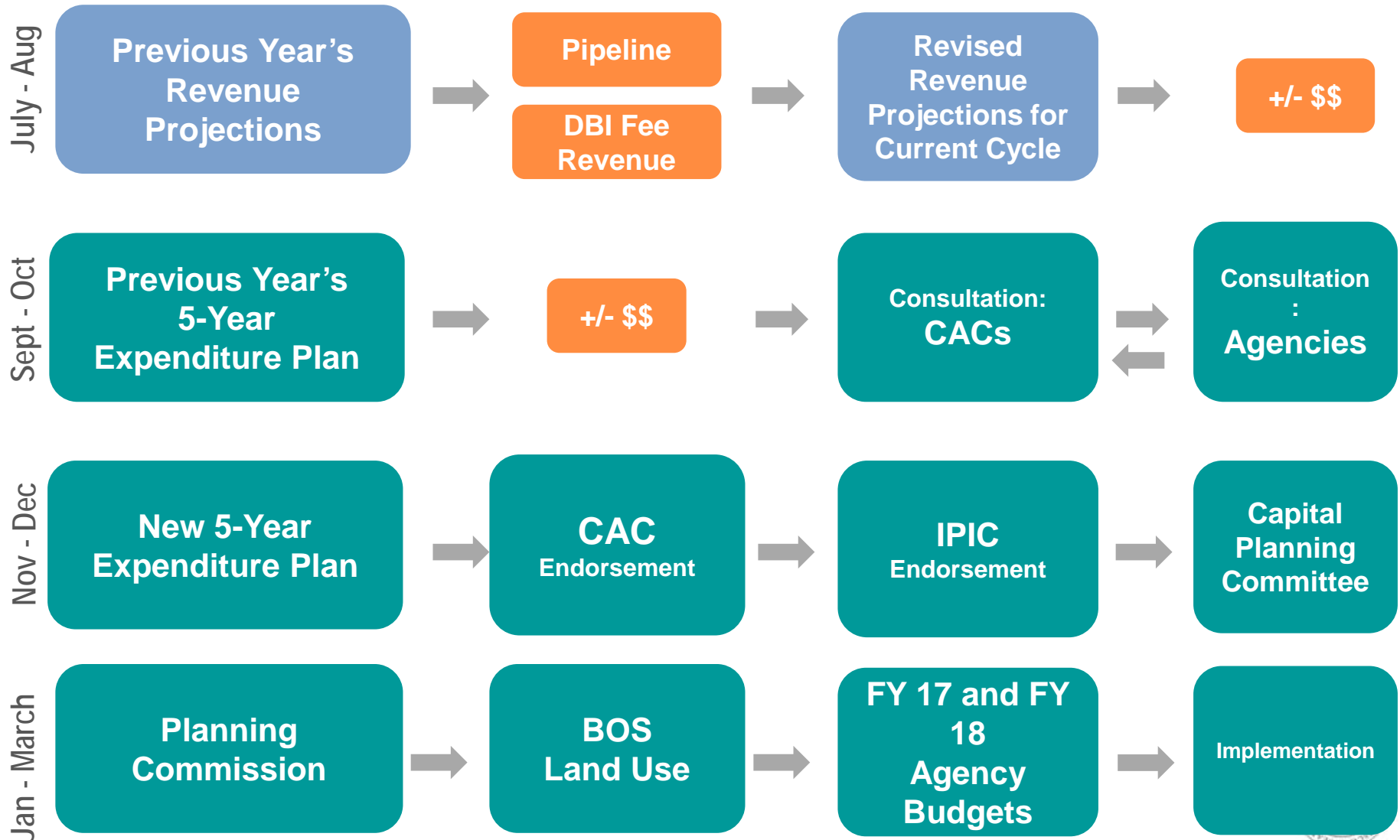
- Prepared annually with Annual Budget
- Includes only projects funded by impact fees
- Five-year time frame with emphasis on budget years

## Mini Capital Plans

- Prepared Bi-Annually with Ten Year Capital Plan
- Identifies exhaustive project list for each plan area
- Prioritization of projects originally proposed in Area Plans



# IPIC PROCESS



# IPIC Current Spending Categories

(PC Tables 420.6A, 421..5A, 422.5A, 423.5A)

## Transit

**Purpose:** to fund transit-related infrastructure to accommodate the increased need for bus, BRT, and LRT needed to maintain and improve the level of transit services.

**Use:** The fee will be used to enhance transit service through transit-related street infrastructure, and increasing transit capacity.

## Complete Streets

**Purpose:** to fund streetscape and pedestrian infrastructure to accommodate the growth in street activity.

**Use:** The streetscape infrastructure fees will be used to enhance the pedestrian network in the areas surrounding new development – whether through sidewalk improvements, construction of complete streets, or pedestrian safety improvements.

## Recreation and Open Space

**Purpose:** to help maintain adequate park capacity required to serve new service population resulting from new development.

**Use:** to be used to fund projects that directly increase park capacity in response to demand created by new development. Park and recreational capacity can be increased either through the acquisition of new park land, or through capacity enhancement to existing parks and open space.

## Child Care

**Purpose:** to support the provision of childcare facility needs resulting from an increase in San Francisco's residential and employment population.

**Use:** The childcare impact fee will be used to fund capital projects related to infants, toddler, preschool-age childcare. Funds will pay for the expansion of childcare slots for infants, toddler, and preschool children.

## Administration

**Use:** Administration of this fund includes maintenance of the fund, time and materials associated with processing and approving fee payments and expenditures from the Fund (including necessary hearings), reporting or informational requests related to the Fund, and coordination between public agencies regarding determining and evaluation appropriate expenditures of the Fund.

*Note: Housing category also in EN only for Mission NCT and MUR Zoning Districts – payment goes directly to MOHCD*

*Previous categories retired: Community Facilities, Library, General*



# Revenue Cumulative through FY 17

	Eastern Neighborhoods*	Market & Octavia	Rincon Hill	Balboa Park	Visitacion Valley	Total
Transp./Transit	\$22,810,000	\$6,698,000	n/a	\$48,000	n/a	\$29,556,000
Complete Streets	\$14,654,000	\$10,620,000	\$6,036,000	\$143,000	\$2,646,000	\$34,099,000
Rec./Open Space	\$28,063,000	\$5,518,000	\$1,223,000	\$109,000	\$2,194,000	\$37,107,000
Child Care	\$3,955,000	\$2,075,000	n/a	\$57,000	\$1,463,000	\$7,550,000
Library	\$290,000	\$97,000	n/a	n/a	\$345,000	\$732,000
General	n/a	n/a	\$21,079,000	\$1,631,000	n/a	\$22,710,000
Admin	\$3,575,000	\$1,373,000	\$1,261,000	\$87,000	\$327,000	\$6,623,000
<b>TOTAL</b>	<b>\$73,347,000</b>	<b>\$26,381,000</b>	<b>\$29,599,000</b>	<b>\$2,075,000</b>	<b>\$6,975,000</b>	<b>\$138,377,000</b>

\* Above figures neither include EN pass through to MOHCD, or Transit Center revenue



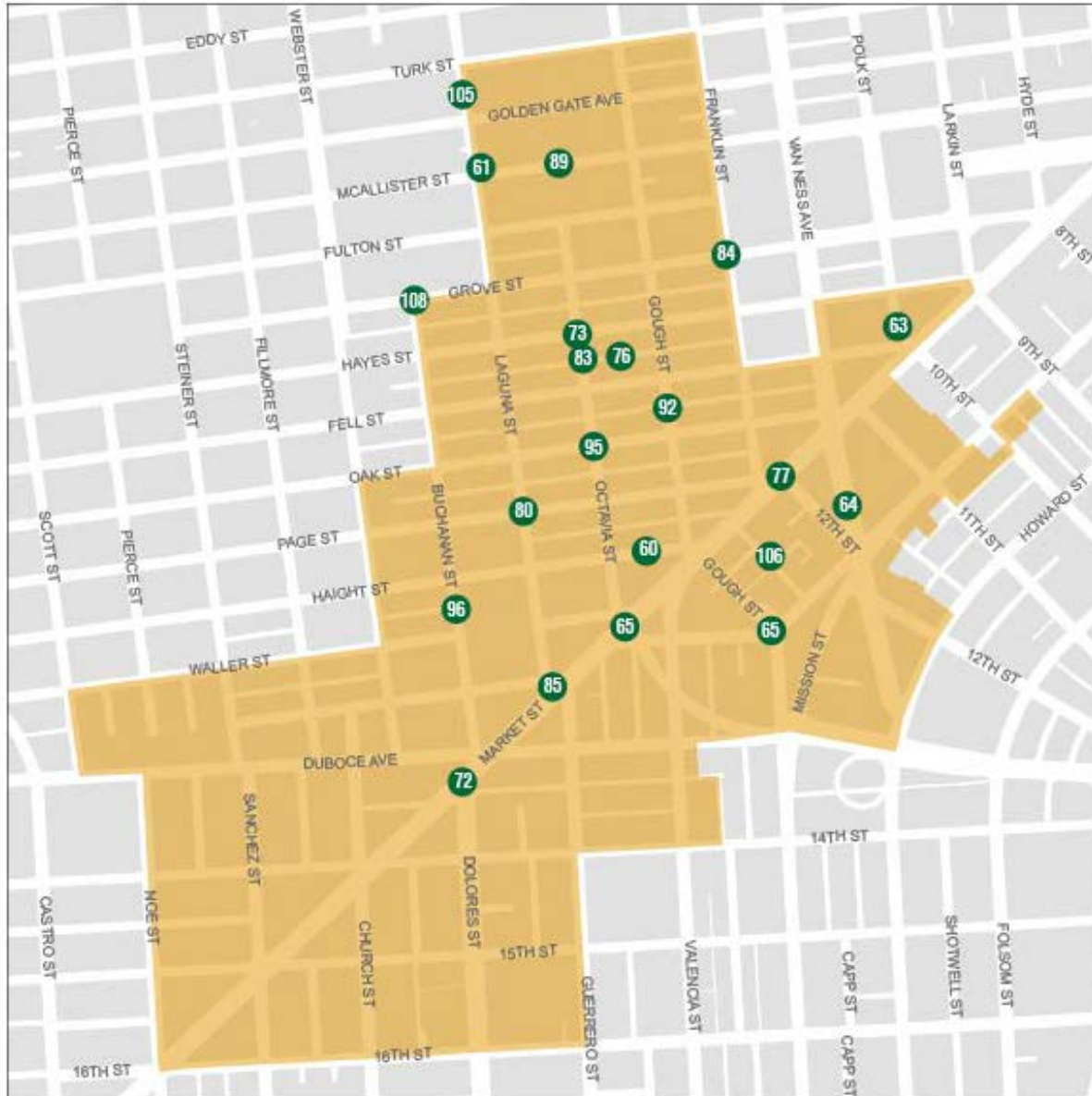
# Projected Revenue by Plan Area FY 18 to FY 22

	Eastern Neighborhoods*	Market & Octavia	Rincon Hill	Balboa Park	Visitacion Valley	Transit Center	Total
Transp./Transit	\$12,864,000	\$9,546,000	n/a	\$139,000	n/a		\$22,549,000
Complete Streets	\$19,772,000	\$19,547,000	\$3,089,000	\$400,000	\$6,462,000	<b>\$100,906,000</b>	\$150,176,000
Rec./Open Space	\$26,284,000	\$9,001,000	\$626,000	\$307,000	\$4,810,000	<b>\$33,571,000</b>	\$74,599,000
Child Care	\$3,390,000	\$3,313,000	n/a	\$173,000	\$3,167,000		\$10,043,000
Admin	\$4,102,000	\$2,119,000	\$129,000	\$49,000	\$758,000		\$7,157,000
<b>TOTAL</b>	<b>\$66,412,000</b>	<b>\$43,526,000</b>	<b>\$3,844,000</b>	<b>\$1,068,000</b>	<b>\$15,197,000</b>	<b>\$134,477,000</b>	<b>\$264,524,000</b>





# Market & Octavia



## IPIC Programmed Projects

### Transit

- 60 Haight Two-way Transportation and Streetscape
- 61 Muni Forward
- 62 Light Rail Service Enhancement
- 63 Polk Street northbound bicycle improvements
- 64 Van Ness BRT - Van Ness and Mission ped. improvements
- 65 Hub Transportation Improvements Study

### Greening / Complete Streets

- 72 Dolores and Market Intersection Improvements (In-kind)
- 73 Hayes Two-way
- 76 Living alleyway Community Challenge Program
- 77 Better Market Street - Market from 10th to Octavia
- 80 Page Street Green Connection
- 83 Patricia's Green Rotating Art Project - Arts Commission
- 84 Pedestrian Improvements Franklin and Gough intersections
- 85 Upper Market Pedestrian Improvements
- 86 Predevelopment - Upper Market Pedestrian Improvements
- 89 Re-establish Octavia Boulevard ROW with Hayward Park
- 92 Sidewalk Greening Program
- 95 Streetscape Enhancement Fund
- 96 Koshland Park Access Improvements
- 97 Van Ness BRT - Van Ness and Mission ped.

### Recreation and Open Space

- 105 Hayward Park
- 106 Brady Block Park - design
- 107 Community Challenge Grant
- 108 Re-Connect Buchanan Street Mall ROW Study



# Market & Octavia

## IPIC Spending Plan

	Through FY 17	FY 18 - FY 22	FY 23 - FY 27	Total
Revenue	\$26,381,000	\$43,527,000	\$14,335,000	\$84,243,000
Planned Expenditures	\$20,059,000	\$26,989,000	--	\$47,048,000
Balance	\$6,322,000	\$16,538,000	\$14,335,000	\$37,195,000

## Mini-Capital Plan (10 Years)

	"Original" Project List	"Emerging" Project List	Total
Need	\$27,346,000	\$26,734,000	\$54,080,000
Identified Revenue	\$24,846,000	\$11,959,000	\$36,805,000
Gap	\$2,500,000	\$14,775,000	\$17,275,000

Light Rail Service Enhancement  
IPIC Fees: \$5.2M



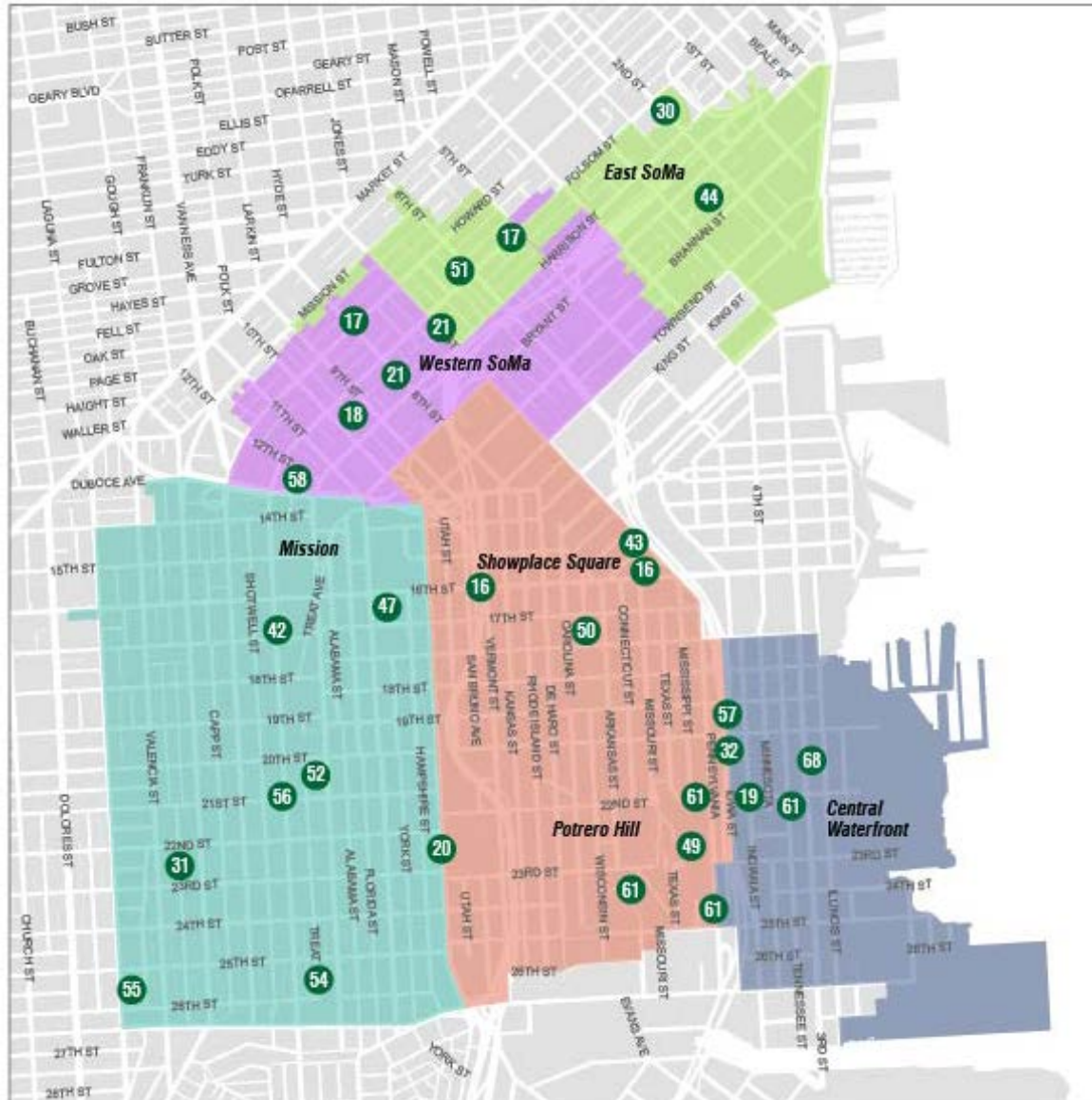
Upper Market Pedestrian Improvements  
IPIC Fees: \$7.4M



Hayward Park Renovation  
IPIC Fees: \$4.1M



# Eastern Neighborhoods



## IPIC Programmed Projects

### Transportation / Transit

- 16 16th Street / 22-Fillmore Improvements
- 17 Folsom Street / Howard Street Improvements
- 18 Ringold Alley Improvements (In-Kind)
- 19 Green Connections - 22nd Street
- 20 Potrero Avenue Streetscape
- 21 Pedestrian, Bicycle, and Streetscape Enhancement Fund - 7th Street and 8th Street

### Complete Streets

- 28 Folsom Street / Howard Street Improvements
- 29 Green Connections - 22nd Street
- 30 2nd Street Improvements
- 31 Bartlett Street / Mission Mercado
- 32 Central Waterfront Short Term Pedestrian Improvements

### Recreation and Open Space

- 42 17th and Folsom Park
- 43 Daggett Park (In-Kind)
- 44 South Park
- 47 Franklin Square Par-Course
- 48 Planning and Cost Estimating
- 49 Potrero Recreation Center Trail Lighting ("Walking School Bus")
- 51 Gene Friend / Soma Recreation Center
- 52 Mission Recreation Center
- 53 Jackson Playground
- 54 Garfield Square Aquatic Center
- 55 Juri Commons
- 56 Jose Coronado Playground
- 57 Dogpatch Art Plaza (In-Kind)
- 58 Eagle Plaza (In-Kind)
- 59 New Parks in South of Market
- 60 Central Waterfront Recreation and Open Space
- 61 Community Challenge Grant - Tunnel Top Park
- 61 Community Challenge Grant - Connecticut Friendship Garden
- 61 Community Challenge Grant - Hope SF Potrero
- 61 Community Challenge Grant - Angel Alley
- 68 Potrero Launch Childcare Center (In-Kind)

### Childcare

- 68 Potrero Launch Childcare Center (In-Kind)





# Eastern Neighborhoods

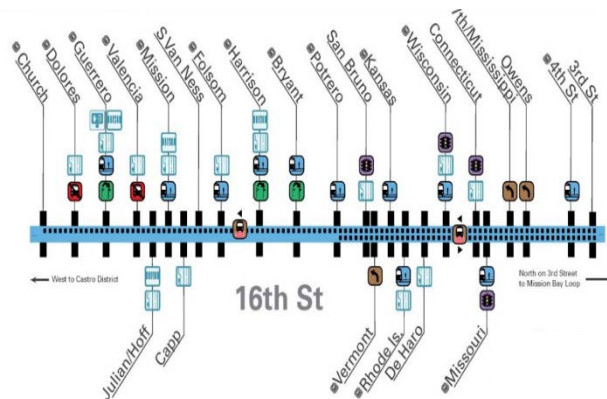
## IPIC Spending Plan

	Through FY 17	FY 18 - FY 22	FY 23 - FY 27	Total
Revenue	\$77,950,000	\$83,519,000	\$36,705,000	\$198,174,000
Planned Expenditures	\$69,095,000	\$72,846,000	\$5,220,000	\$147,161,000
Balance	\$8,855,000	\$10,673,000	\$31,485,000	\$51,013,000

## Mini-Capital Plans (10 Years)

	"Original" Project List	"Emerging" Project List	Total
Need	\$397,313,000	\$206,676,000	\$603,989,000
Identified Revenue	\$288,386,000	\$90,026,000	\$378,412,000
Gap	\$108,927,000	\$116,650,000	\$225,577,000

16<sup>th</sup> Street/22-Fillmore Improvements  
IPIC Fees: \$21.4M



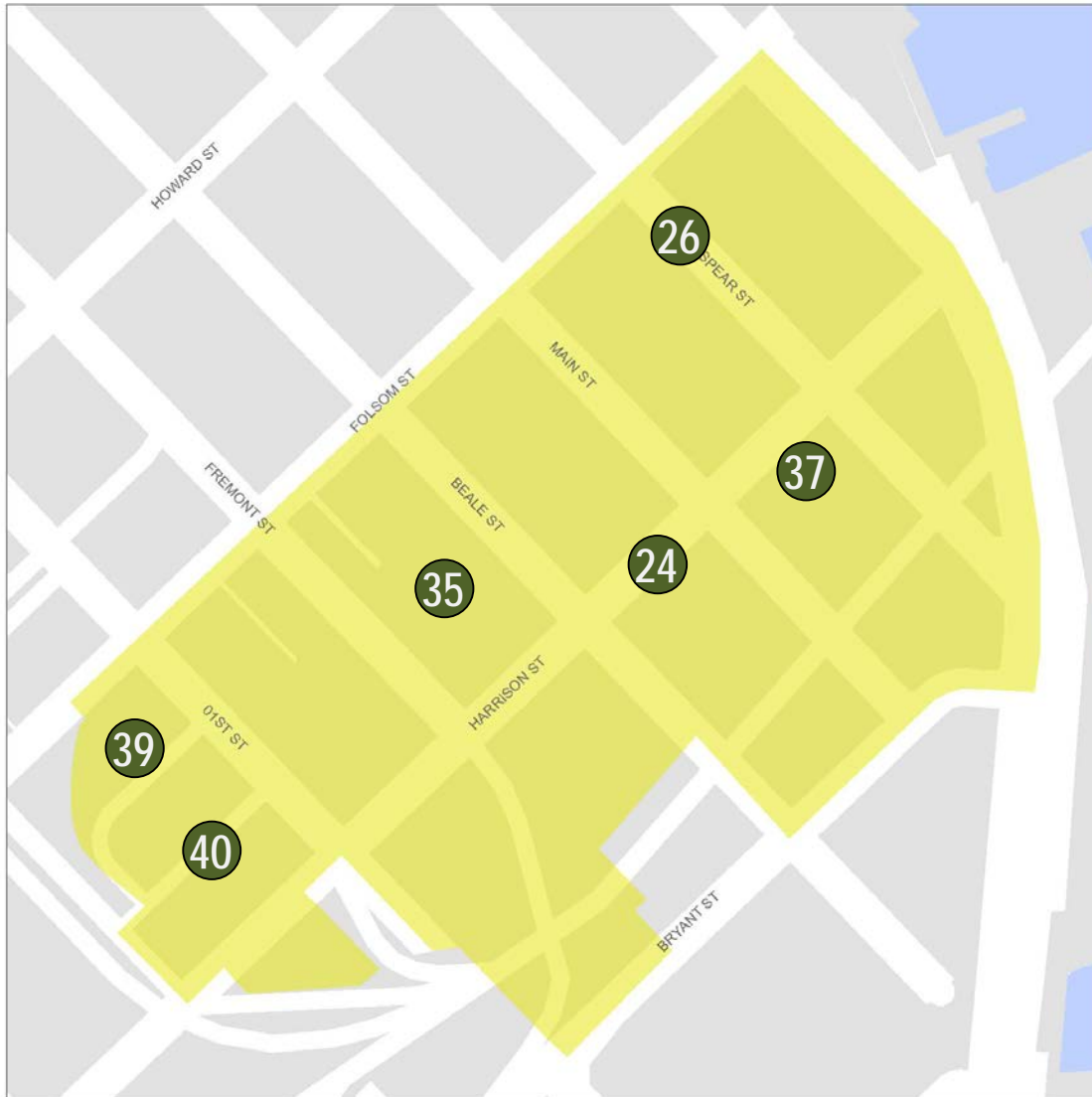
Folsom/Howard Streetscape  
IPIC Fees: \$26.5M



Garfield Aquatic Center  
IPIC Fees: \$5.5M



# Rincon Hill



## IPIC Programmed Projects

### Streetscape and Open Space

- 24 Harrison Street and Fremont Street
- 26 Rincon Hill Later Streetscape
  - Possible Projects Include:
    - Spear Living Street
    - Main Living Street
    - Beale Living Street
    - First Street
    - Guy Place Alley
- 35 Ped Mid-block ped path between Folsom and Harrison near Fremont (In-Kind)
- 37 First Street and Harrison Street (In-Kind)
- 39 Guy Place Park
- 40 Lansing Street Improvements (In-Kind)



# Rincon Hill

## IPIC Spending Plan

	Through FY 17	FY 18 - FY 22	FY 23 - FY 27	Total
Revenue	\$29,599,000	\$3,844,000	\$0	\$33,443,000
Planned Expenditures	\$24,836,000	\$8,607,000	\$0	\$33,443,000
Balance	\$4,763,000	(\$4,763,000)	\$0	\$0

## Mini-Capital Plans (10 Years)

	"Original" Project List	"Emerging" Project List	Total
Need	\$46,671,000	\$1,118,000	\$47,789,000
Identified Revenue	\$26,265,000	\$0	\$26,265,000
Gap	\$20,406,000	\$1,118,000	\$21,524,000

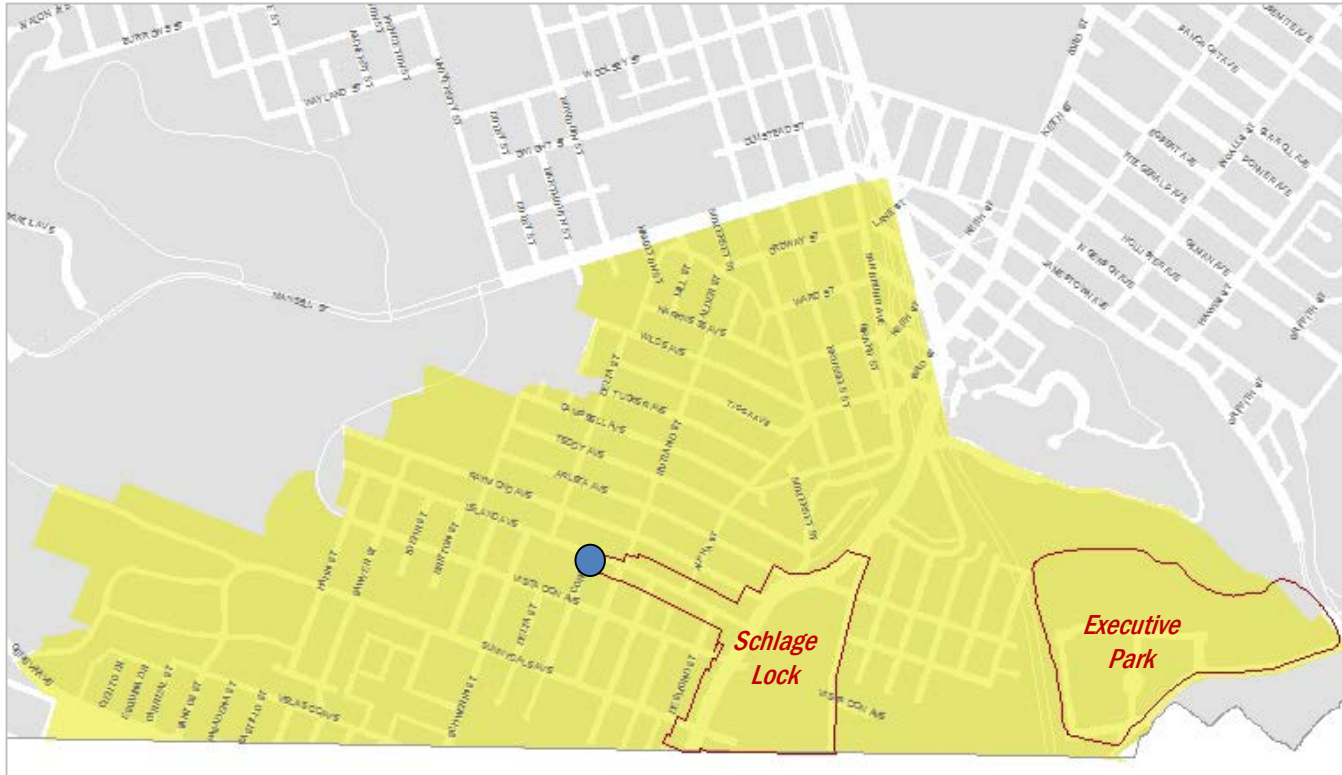
Guy Place Park  
IPIC Fees: \$4.8M



Harrison & Fremont Streetscapes  
IPIC Fees: \$3.1M



# Visitation Valley



## IPIC Programmed Projects

### 01 Visitation Valley Library





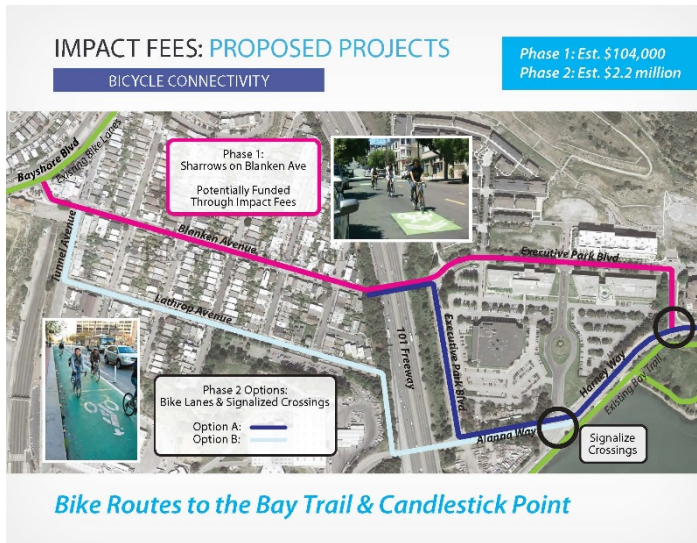
# Visitation Valley

## IPIC Spending Plan

	Through FY 17	FY 18 - FY 22	FY 23 - FY 27	Total
Revenue	\$6,975,000	\$15,197,000	\$2,722,000	\$24,894,000
Planned Expenditures	\$6,005,000	\$13,385,000	\$2,524,000	\$21,914,000
Balance	\$970,000	\$1,812,000	\$198,000	\$2,980,000

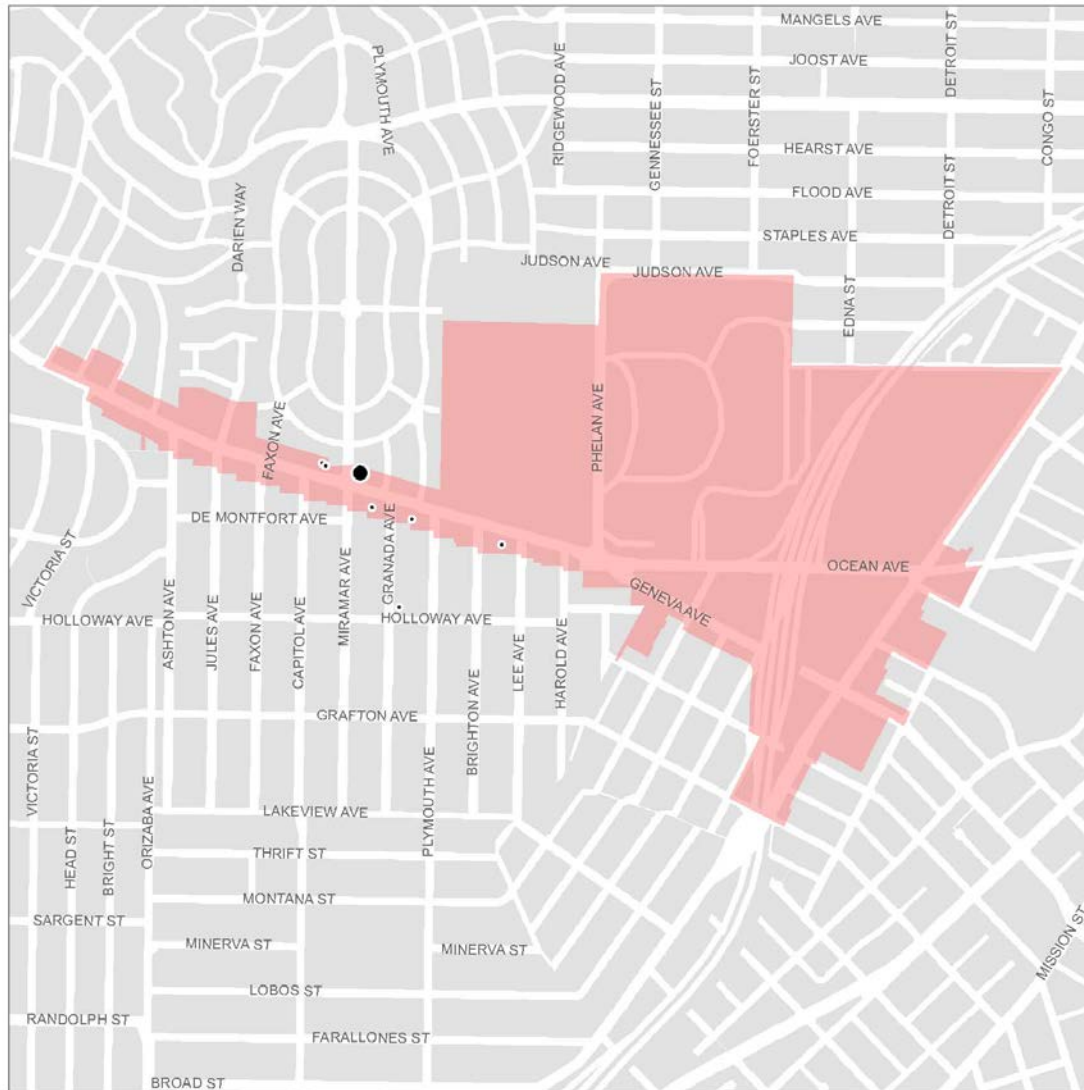
## Mini-Capital Plans (10 Years)

	"Original" Project List	"Emerging" Project List	Total
Need	\$13,400,000	\$23,018,000	\$36,418,000
Identified Revenue	\$11,978,000	\$17,550,000	\$29,528,000
Gap	\$1,422,000	\$5,468,000	\$6,890,000





# Balboa Park



# Balboa Park

## IPIC Spending Plan

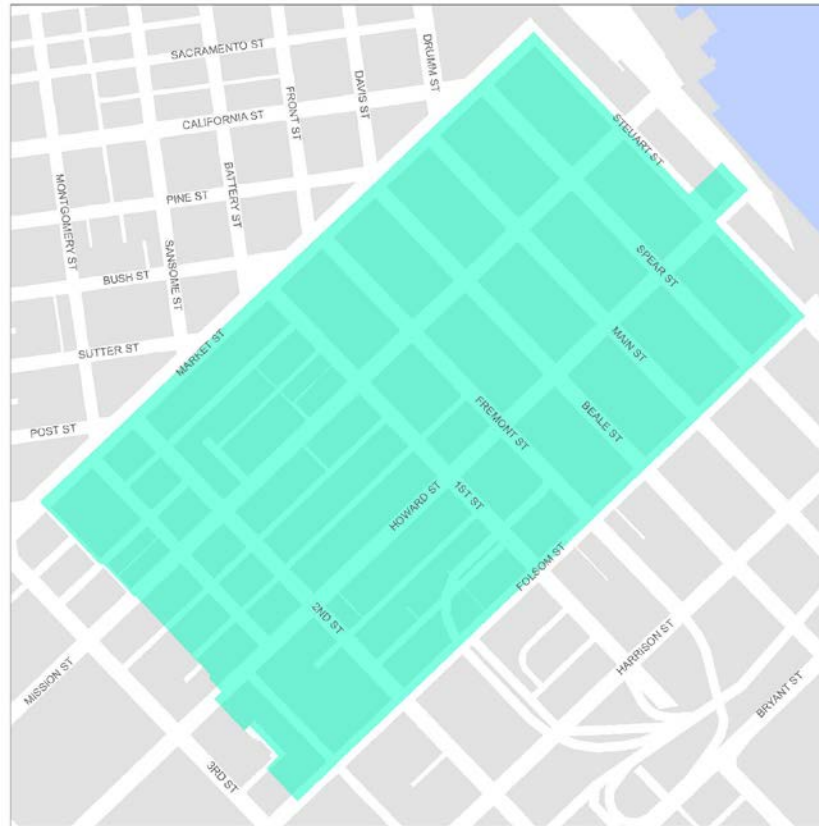
	Through FY 17	FY 18 - FY 22	FY 23 - FY 27	Total
Revenue	\$2,075,000	\$1,068,000	\$520,000	\$3,663,000
Planned Expenditures	\$1,925,000	\$969,000	\$105,000	\$2,999,000
Balance	\$150,000	\$99,000	\$415,000	\$664,000

## Mini-Capital Plans (10 Years)

	"Original" Project List	"Emerging" Project List	Total
Need	\$22,000,000	\$65,000,000	\$87,000,000
Identified Revenue	\$9,915,000	\$33,289,000	\$43,204,000
Gap	\$12,085,000	\$31,846,000	\$43,931,000



# Transit Center



# Transit Center

## IPIC Spending Plan

	Through FY 17	FY 18 - FY 22	FY 23 - FY 27	Total
Revenue	\$116,090,000	\$18,444,000	\$0	\$134,534,000
Planned Expenditures	\$62,815,000	\$13,202,000	\$0	\$76,017,000
Balance	\$53,275,000	\$5,242,000	\$0	\$58,517,000

Transit Center Streetscapes  
IPIC Fees: \$23.9M



City Park  
IPIC Fees: \$8.5M



# IPIC Next Steps

*winter – spring 2017*

***Budget Requests and Expenditure Authorizations***

*spring – summer 2017*

***New IPIC Cycle***

