



INTERAGENCY PLAN IMPLEMENTATION COMMITTEE ANNUAL REPORT

January 2020 (FY21 – FY25)

Capital Planning Committee
January 27, 2020

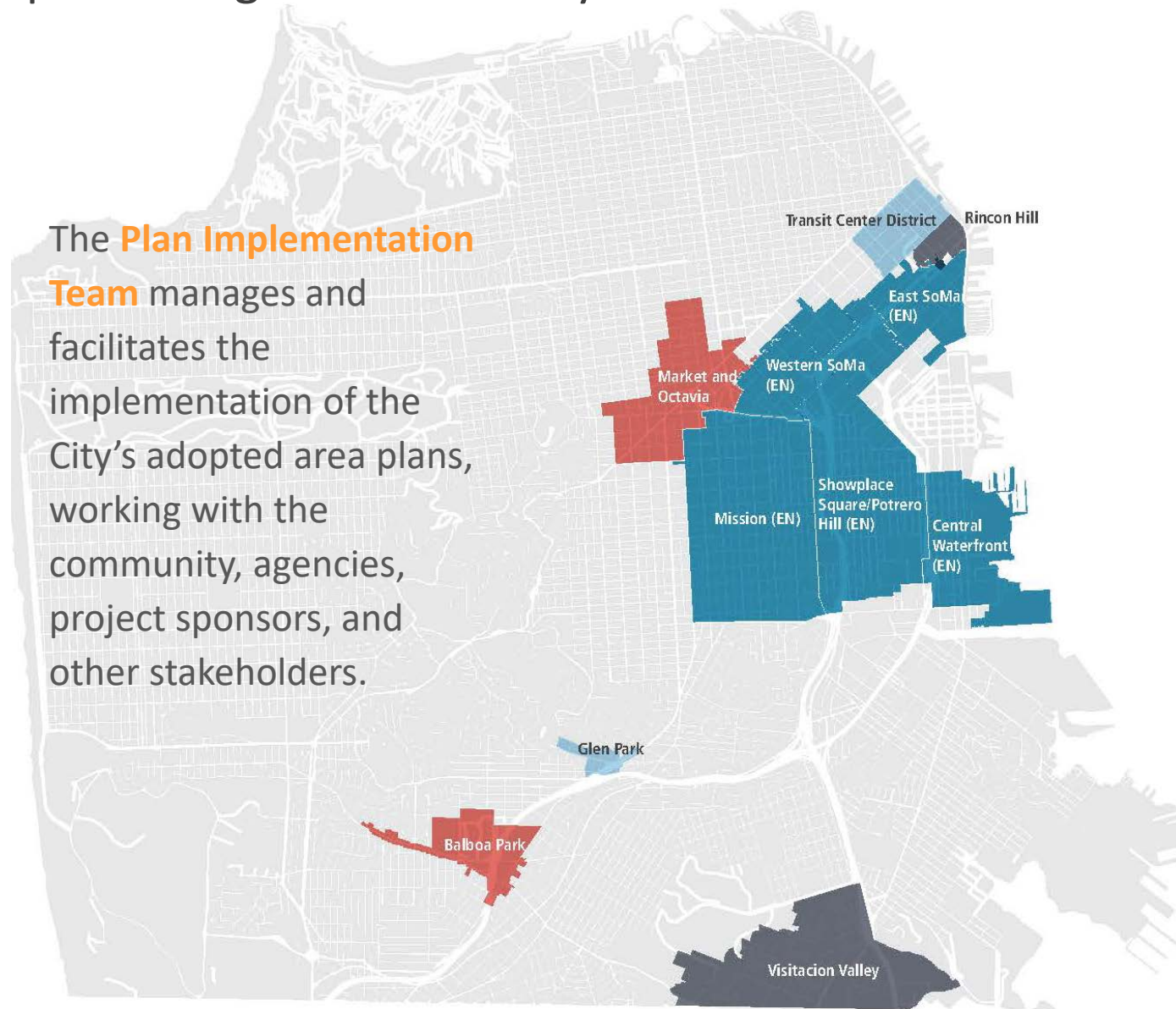


San Francisco
Planning



Implementing Our Community Plans

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



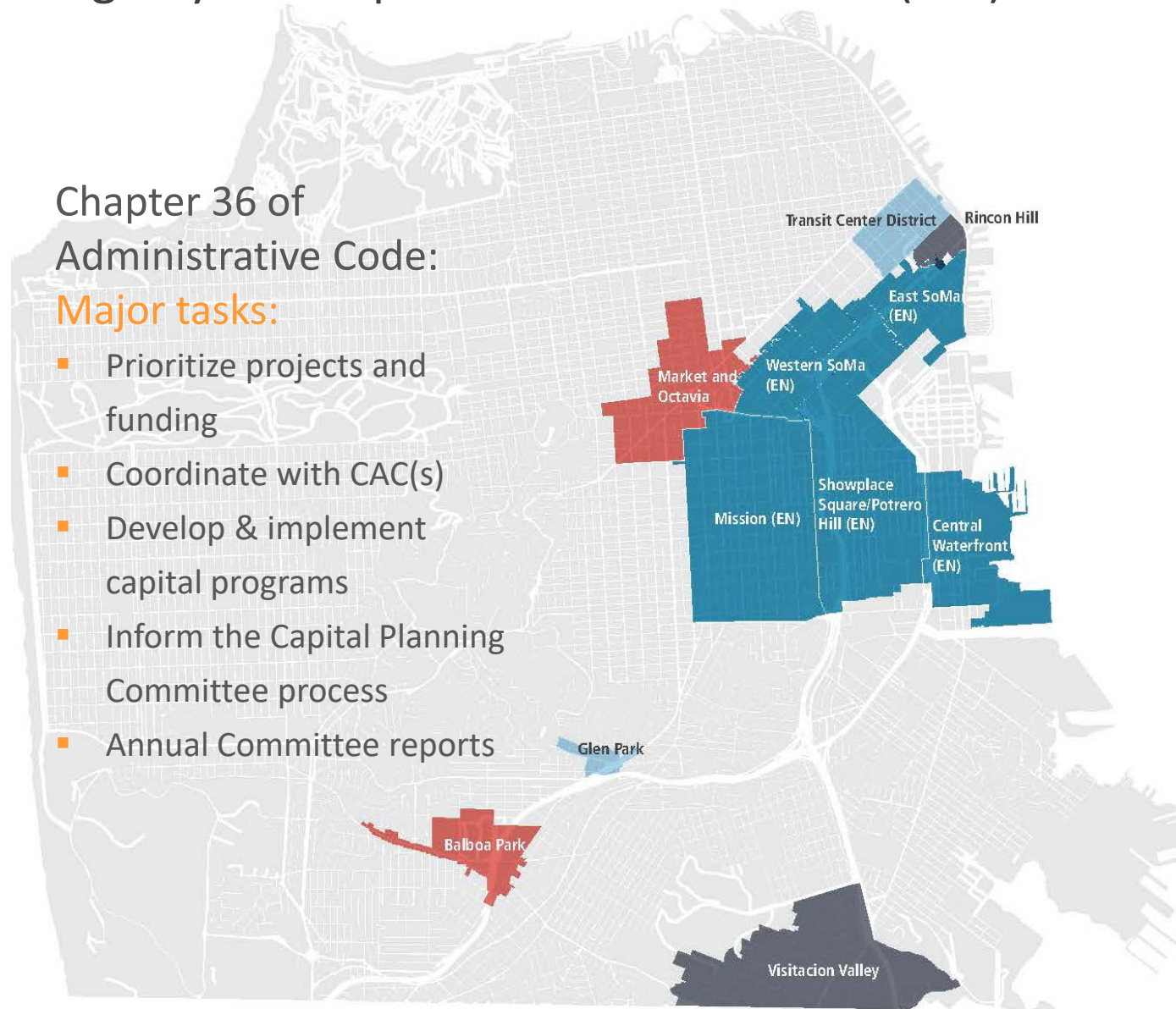


Interagency Plan Implementation Committee (IPIC)

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





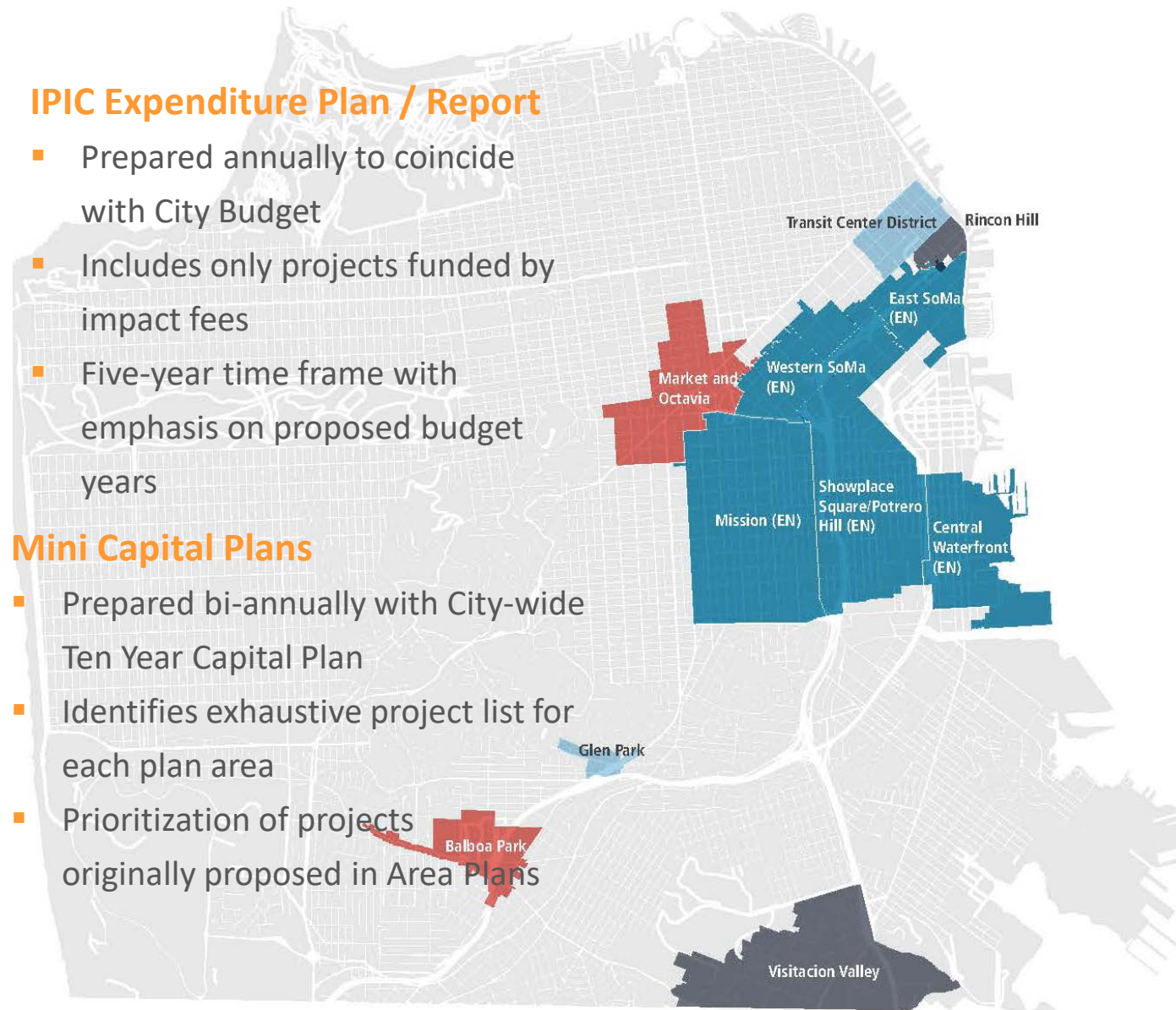
IPIC Major Work Products

IPIC Expenditure Plan / Report

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

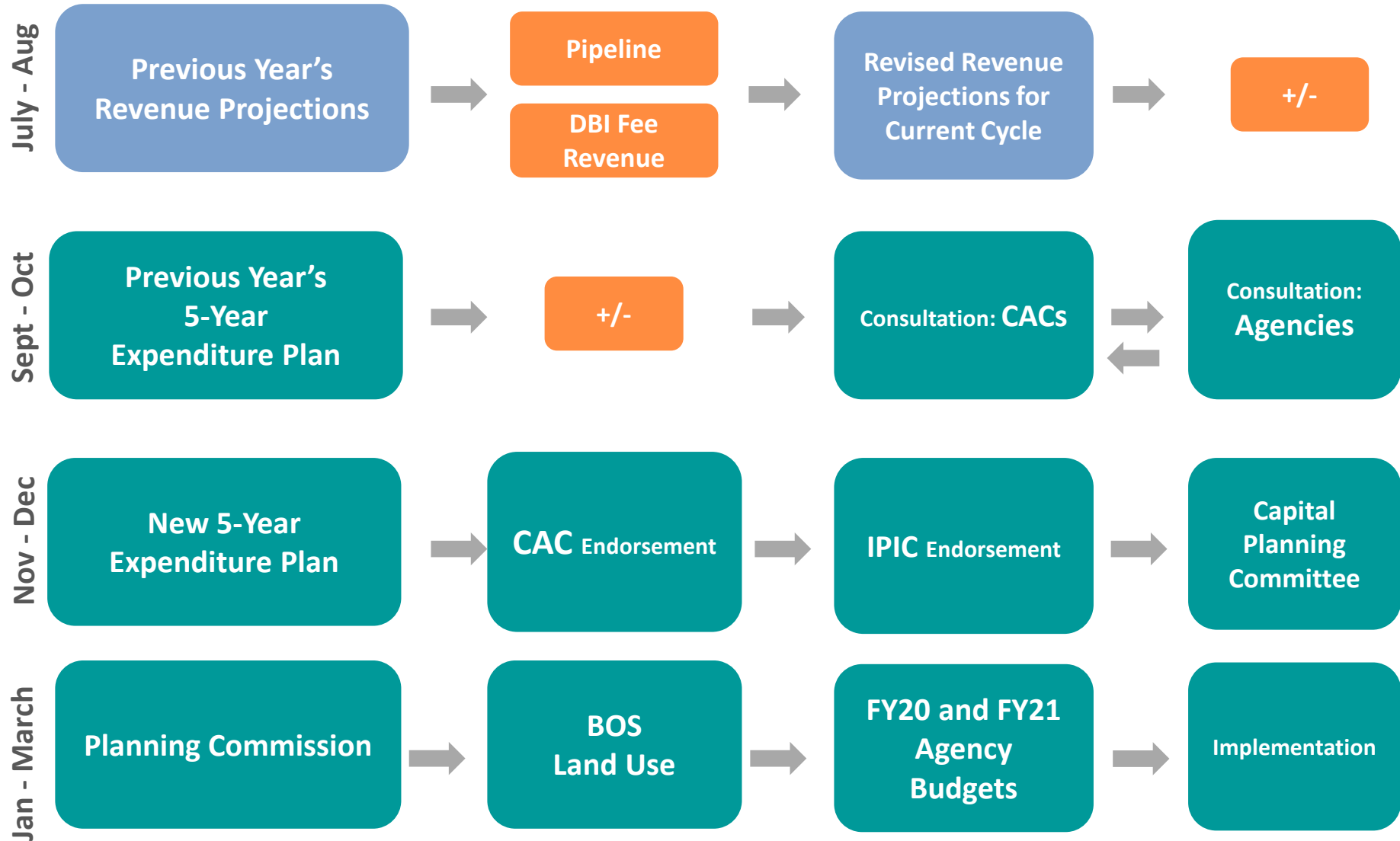
Mini Capital Plans

- Prepared bi-annually with City-wide 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

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 20

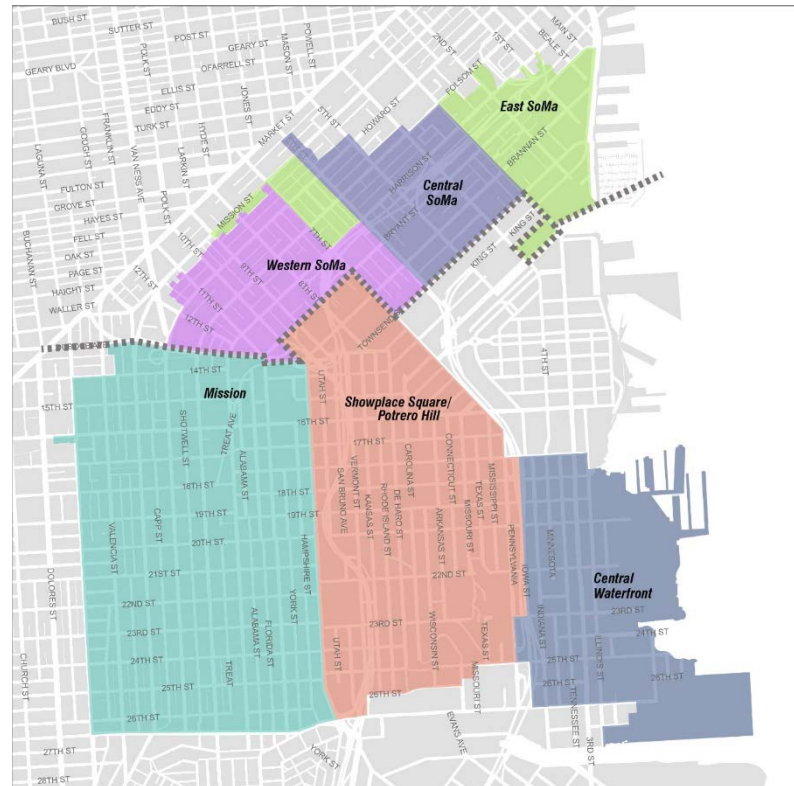
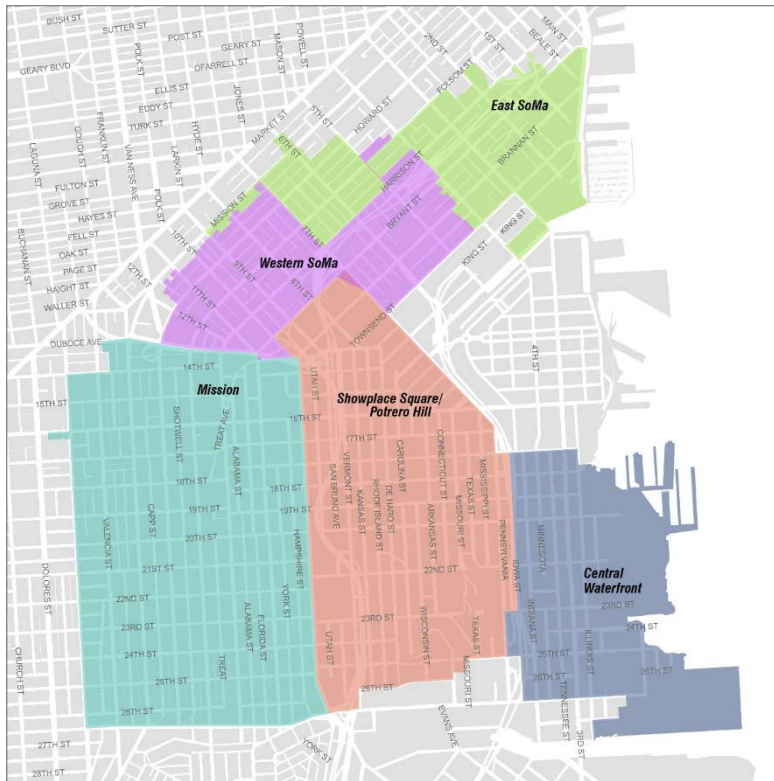
Category	Balboa Park	E.N.	Market Octavia	Rincon Hill	Transit Center	Visitacion Valley	Total
HOUSING		13,622,000					13,622,000
GENERAL				19,413,000			19,413,000
TRANSPORTATION / TRANSIT	1,669,600	25,185,000	9,250,000		60,028,000		96,132,600
COMPLETE STREETS	262,600	34,094,000	15,490,000	10,319,300		2,535,000	62,700,900
RECREATION AND OPEN SPACE	201,800	41,136,000	7,876,000	2,091,100	21,279,000	2,085,000	74,668,900
CHILD CARE	117,000	5,643,000	2,971,000			1,390,000	10,121,000
LIBRARY		317,000				309,000	626,000
ADMIN	30,000	5,914,000	1,877,000	1,395,600		313,000	9,529,600
TOTAL	2,281,000	125,911,000	37,464,000	33,219,000	81,307,000	6,632,000	286,814,000

Key Issues and Considerations

- Timing of revenue for public improvements as development timelines slow down
- Balancing privately-provided in-kind improvements with publicly-delivered infrastructure
- Integrating New Plan Areas (Central SoMa, Hub – pending)
- Integrating Community Facilities Districts (Transit Center, Central SoMa) for holistic public improvements plans

Key Issues and Considerations

- Eastern Neighborhoods Impact Fee – Anticipating SoMa CAC and Implementation of Central SoMa Plan





Revenue Projected FY21 and FY22

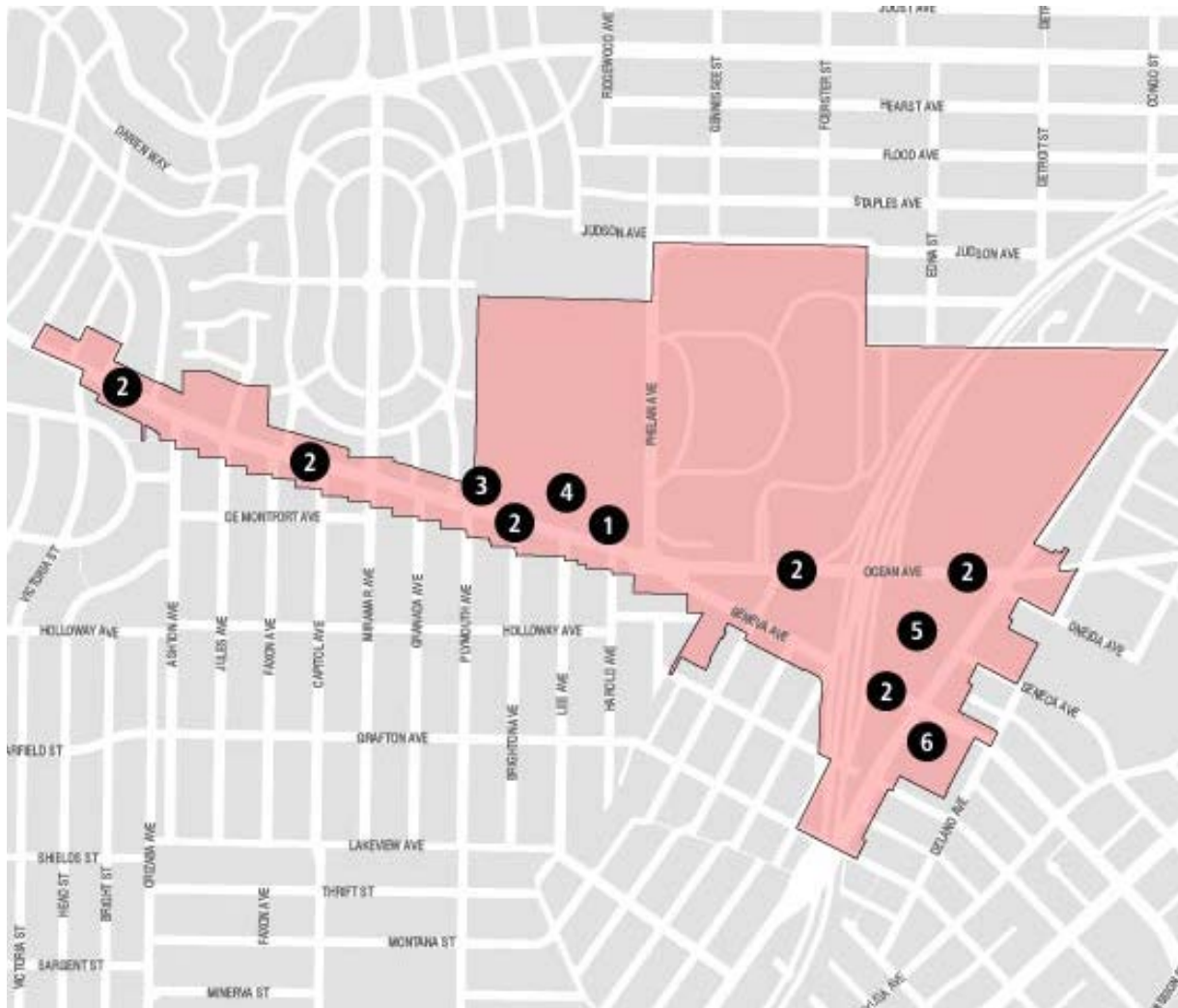
- \$242M projected revenue across all area plans in FY21 & FY22
- Majority of revenue coming from Transit Center and Eastern Neighborhoods (SoMa)

Category	Balboa Park	E.N.	Market Octavia	Rincon Hill	Transit Center	Visitation Valley	Total
HOUSING		7,319,000					7,319,000
TRANSPORTATION / TRANSIT	8,000	51,676,000	11,437,000		47,221,000	0	110,342,000
COMPLETE STREETS	24,000	31,713,000	23,081,000	1,068,000		656,000	56,542,000
RECREATION AND OPEN SPACE	18,000	23,429,000	10,867,000	216,000	16,410,000	58,000	50,998,000
CHILD CARE	9,000	3,721,000	4,088,000	-		857,000	8,675,000
ADMIN	3,000	5,288,000	2,605,000	68,000		205,000	8,169,000
TOTAL	62,000	123,146,000	52,078,000	1,352,000	63,631,000	1,776,000	242,045,000



Revenue Projected FY21 – FY25

Category	Balboa Park	E.N.	Market Octavia	Rincon Hill	Transit Center	Visitation Valley	Total
HOUSING		15,468,000					15,468,000
TRANSPORTATION /TRANSIT	55,000	82,250,000	17,014,000		47,221,000		146,540,000
COMPLETE STREETS	162,000	71,892,000	34,642,000	3,330,000		3,158,300	113,184,000
RECREATION AND OPEN SPACE	124,000	60,535,000	16,091,000	674,000	16,410,000	1,893,000	95,727,000
CHILD CARE	64,000	9,131,000	5,975,000			2,080,400	17,250,000
ADMIN	21,000	11,975,000	3,881,000	211,000		497,700	16,586,000
TOTAL	426,000	251,251,000	77,603,000	4,215,000	63,631,000	7,629,400	404,755,000



Infrastructure Projects

1. Unity Plaza
2. Ocean & Geneva Corridor Design
3. Ingleside Library Garden
4. Lee Avenue and Brighton Avenue
5. Balboa Park Station Area and Plaza Improvements
6. Geneva Car Barn



Balboa Park

	THROUGH FY 20	FY 21 and FY 22	FY21 - FY25	TOTAL THROUGH FY 25
Revenue	2,281,000	62,000	426,000	2,707,000
Spending Plan	2,307,045	16,000	59,000	2,366,045
Balance	-26,045	426,000	367,000	340,955

Pedestrian
Improvements at
Balboa BART Station



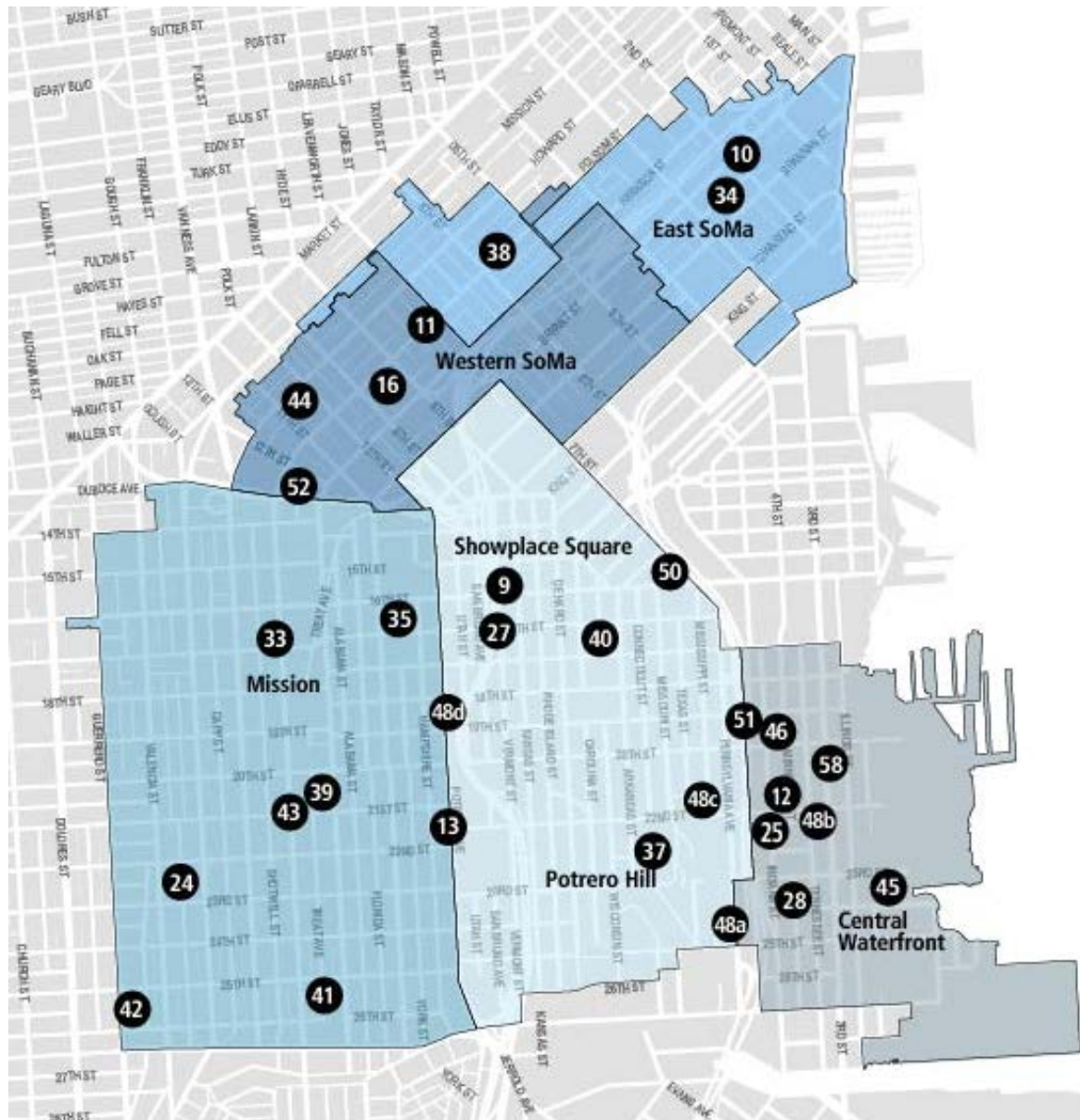
Pedestrian Safety
Improvements



Play Equipment at
Unity Plaza



Eastern Neighborhoods



IPIC Programmed Projects

9. 16th Street Streetscape Improvements
10. 2nd Street Improvements
11. Folsom Street/Howard Street Improvements
12. 22nd Street Green Connections Improvements
13. Potrero Avenue Improvements
16. Ringold Alley Improvements
24. Bartlett Street / Mission Mercado Improvements
25. Central Waterfront Short Term Improvements (Bridge Lighting)
27. The Loop and Open Space
28. Central Waterfront and Showplace Potrero Streetscapes
33. Chan Kaajal Park (17th and Folsom)
34. South Park Rehabilitation
35. Franklin Square Par-Course
37. Potrero Rec Center Trail Lighting Improvements
38. Gene Friend Park Rehabilitation
39. Mission Rec Center Rehabilitation
40. Jackson Playground Rehabilitation
41. Garfield Square Aquatic Center
42. Juri Commons
43. Jose Coronado Playground
44. 11th Street Park (New SoMa Park)
45. Central Waterfront Recreation and Open Space
46. Esprit Park Rehabilitation
48. Community Challenge Grant
 - a. Tunnel Top Park
 - b. Angel Alley
 - c. Connecticut Friendship Garden
 - d. Fallen Bridge Park
50. Daggett Park
51. Dogpatch Art Plaza
52. Eagle Plaza
58. Potrero Kids Child Care Center



Eastern Neighborhoods

	THROUGH FY 20	FY 21 and FY 22	FY21 - FY25	TOTAL THROUGH FY25
Revenue	125,911,000	123,146,000	251,251,000	377,162,000
Spending Plan	132,749,000	96,014,000	140,677,000	273,426,000
Balance	-6,838,000	27,132,000	110,574,000	103,736,000

Franklin Square Improvements:
\$451K Total / \$210K IPIC



Garfield Square Aquatics Center:
\$20.5M Total / \$8,7M IPIC



Juri Commons:
\$1.6M Total / \$1M IPIC

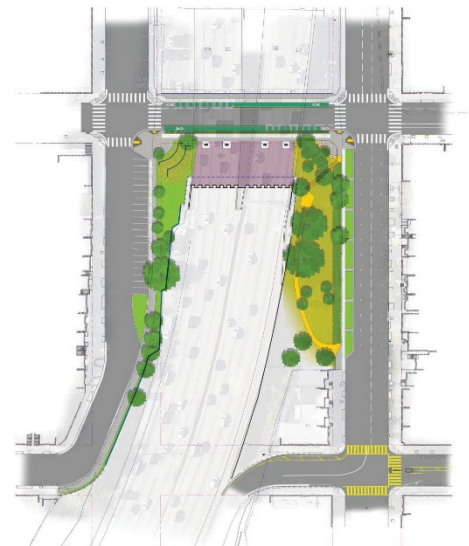


Eastern Neighborhoods

Second Street: \$40M Total / \$4.9M IPIC



Potrero Gateway (The Loop) : \$2.8M Total / \$1.8M IPIC

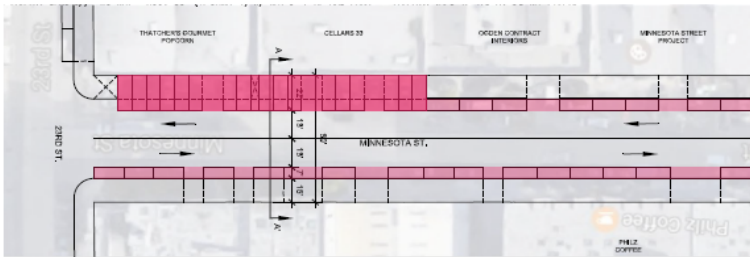


Eastern Neighborhoods

Minnesota Grove / Dogpatch – Showplace Streetscape: \$4.5M Total / \$4M IPIC

>> EXISTING CONDITION

32 PARKING SPACES// TWO-WAY THROUGHOUT (INFORMALLY) W/ MIX OF PERP. AND PARALLEL PARKING, GAPS IN SIDEWALK



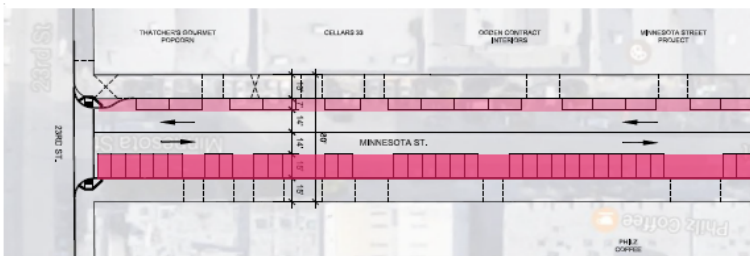
>> EXISTING CONDITION

38 PARKING SPACES// TWO-WAY THROUGHOUT (INFORMALLY) W/ MIX OF PERP. AND PARALLEL PARKING, GAPS IN SIDEWALK



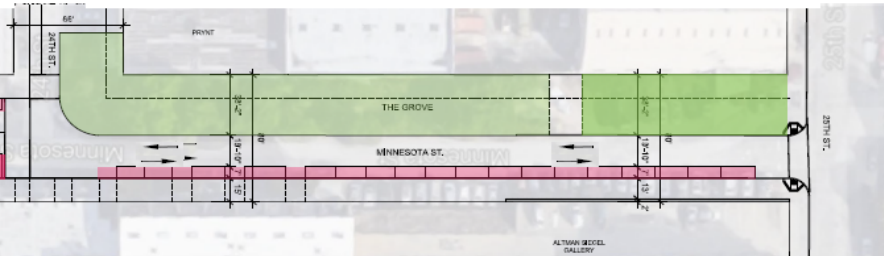
>> PROPOSED

45 PARKING SPACES (+13) // CONCEPT: TWO-WAY AT NORTH END W/ PARALLEL PARK ON NE SIDE & PERP. PARK ON NW SIDE



>> PROPOSED

18 PARKING SPACES (-20) // CONCEPT: TWO-WAY W/ PARALLEL PARK ON SW SIDE, 15' SIDEWALKS THROUGHOUT AND MINNESOTA GROVE EXTENSION





Eastern Neighborhoods

Eastern Neighborhoods - Mission, Showplace/Potrero, Central Waterfront (aka Dogpatch)

	THROUGH FY 20	FY 21 and FY 22	FY21 - FY25	TOTAL THROUGH FY25
Revenue	67,044,000	12,525,000	54,885,000	121,929,000
Spending Plan	75,681,000	3,624,000	23,483,000	99,164,000
Balance	-8,637,000	8,901,000	31,402,000	22,765,000

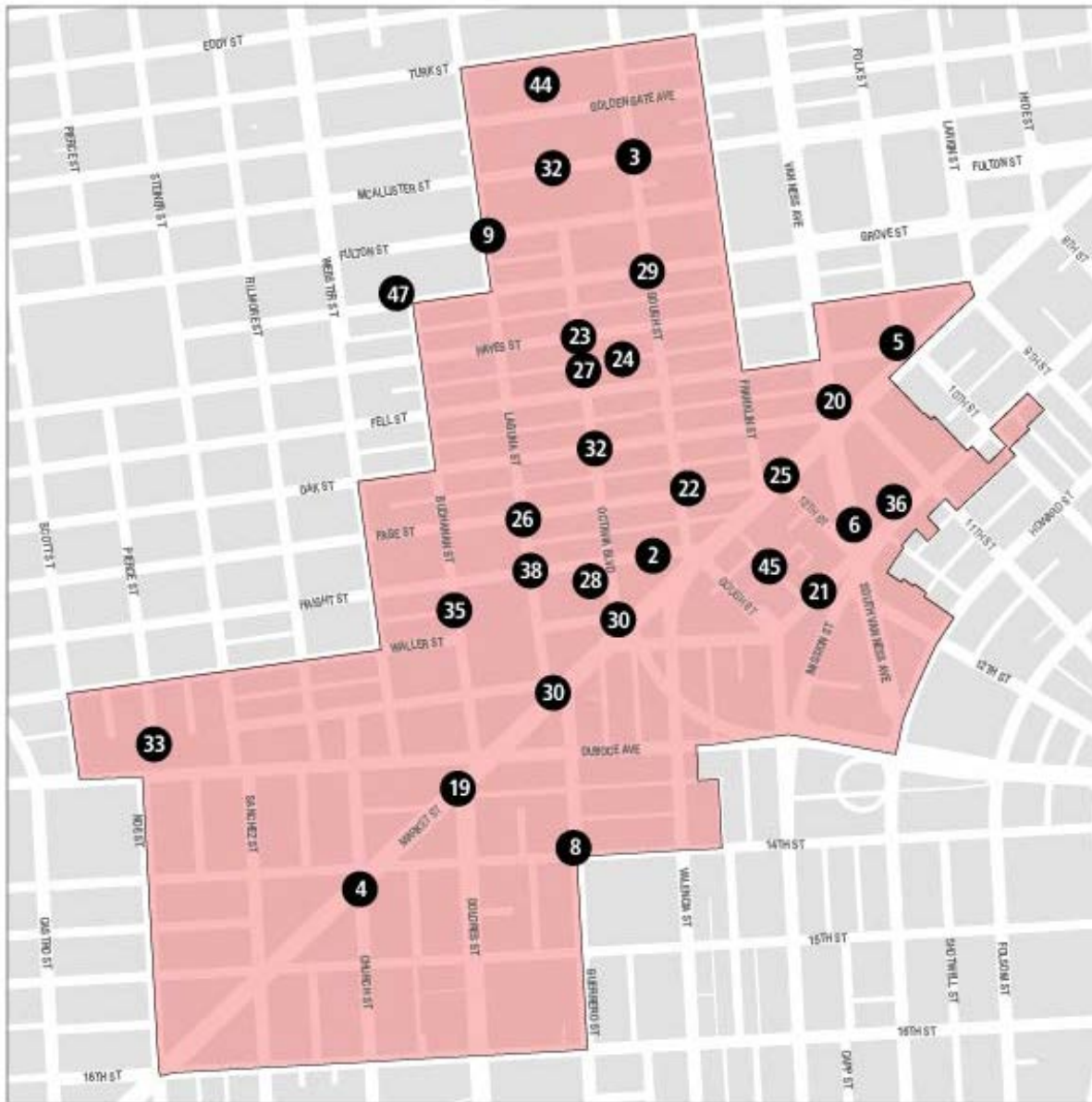
Eastern Neighborhoods - SoMa (Central, East, Western)

	THROUGH FY 20	FY 21 and FY 22	FY21 - FY25	TOTAL THROUGH FY25
Revenue	58,867,000	110,621,000	196,366,000	255,233,000
Spending Plan	57,068,000	92,390,000	117,194,000	174,262,000
Balance	1,799,000	18,231,000	79,172,000	80,971,000

Eastern Neighborhoods - Total

	THROUGH FY 20	FY 21 and FY 22	FY21 - FY25	TOTAL THROUGH FY25
Revenue	125,911,000	123,146,000	251,251,000	377,162,000
Spending Plan	132,749,000	96,014,000	140,677,000	273,426,000
Balance	-6,838,000	27,132,000	110,574,000	103,736,000

Market Octavia



IPIC Programmed Projects

2. Haight Two-Way Transportation and Streetscape
3. Muni Forward
4. Light Rail Service Enhancement
5. Polk Street Northbound Bicycle Improvements
6. Van Ness BRT – Van Ness & Mission Ped. Improvements
8. Valencia Bikeway
9. Western Addition CBTP Improvements
19. Dolores and Market Intersection Improvements (In-Kind)
20. Oak Plaza (In-Kind)
21. 12th/Otis Plaza (Potential In-Kind)
22. Gough Plaza (Potential In-Kind)
23. Hayes Two-Way
24. Living Alleys Community Challenge Grants
25. Better Market Street –10th to Octavia
26. Page Street Neighborway
27. Patricia's Green Rotating Art Project
28. Market/Octavia Plazas Rotating Art Project
29. Franklin/Gough Pedestrian Improvements
30. Upper Market Pedestrian Improvements
31. Predevelopment – Upper Market Ped. Improvements
32. Re-establish Octavia Blvd. ROW with Hayward Park
33. Sidewalk Greening Program
35. Koshland Park Access Improvements
36. Van Ness BRT – Van Ness Miss Ped. Improvements
38. Octavia Blvd. Irrigation System
44. Hayward Park Rehabilitation
45. Brady Block Park – Design
47. Re-connect Buchanan St. Mall ROW Study



Market Octavia

	THROUGH FY20	FY21 and FY22	FY21 - FY25	TOTAL THROUGH FY25
Revenue	37,464,000	52,078,000	78,455,000	115,919,000
Spending Plan	45,319,000	38,839,961	70,600,000	115,919,000
Balance	-7,855,000	13,238,039	7,855,000	--

Sidewalk Greening Program: \$100K / year through FY 25



Living Alleys: \$4.5M through FY25



Market Octavia

Margaret Hayward Playground Rehabilitation: \$28M Total / \$7.9M IPIC



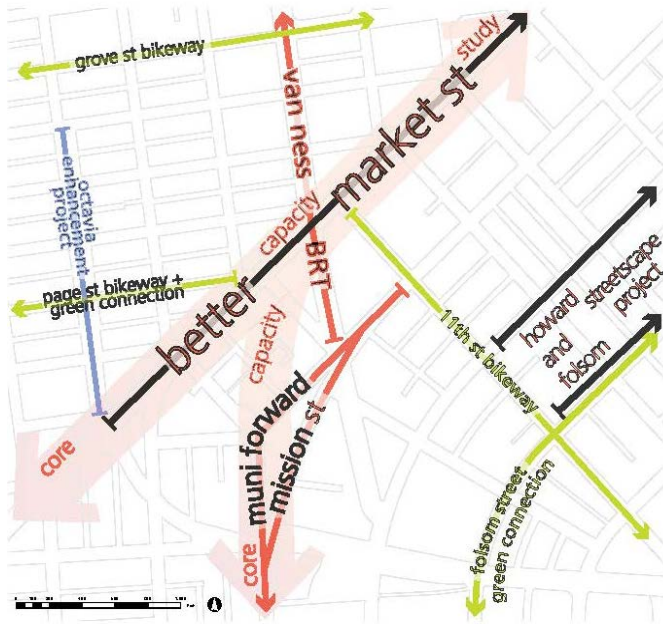
Upper Market Pedestrian Improvements \$9.7M total / \$4.3M IPIC





Market Octavia

The HUB Streetscape and Public Realm Improvements





Rincon Hill



IPIC Programmed Projects

- 6. Streetscape Priority 1 – Harrison St. and Fremont St.
- 7. Streetscape Priority 2 Projects
 - a. Living Streets
 - b. Guy Place Streetscape
 - d. First Street
- 8. Guy Place Park
- 12. Harrison Street, between Essex and First (In-Kind)
- 13. Mid-block Ped. Path. Folsom and Harrison (In-Kind)
- 14. First Street and Harrison Street (In-Kind)
- 15. Rincon Hill Park



Rincon Hill

	THROUGH FY20	FY21 and FY22	FY21 - FY25	TOTAL THROUGH FY25
Revenue	33,219,000	1,352,000	4,215,000	37,434,000
Spending Plan	35,670,000	--	--	35,670,000
Balance	-2,451,000	1,352,000	4,215,000	1,764,000

Guy Place Park: \$6.9M total / \$4.8M RH IPIC + \$1.5M TC IPIC



Transit Center



IPIC Programmed Projects

- 3. Transit Center Streetscape
- 5. Transit Center and DIX
- 9. Better Market Street
- 10. SODA Streetscape
- 11. Mid-block Crossings (In-Kind)
- 12. Natoma Streetscape (In-Kind)
- 13. Bus Boarding Island on Mission (In-Kind)
- 14. Transit Center (In-Kind)
- 20. Salesforce Park (AKA City Park)
- 21. Downtown / Chinatown Parks
- 22. Central Subway Open Space
- 23. Portsmouth Square Improvements



Transit Center

	THROUGH FY20	FY21 and FY22	FY21 - FY25	TOTAL THROUGH FY25
Revenue	81,307,000	63,631,000	63,631,000	144,938,000
Spending Plan	125,837,000	2,550,000	2,550,000	128,387,000
Balance	-44,530,000	61,081,000	61,081,000	16,551,000

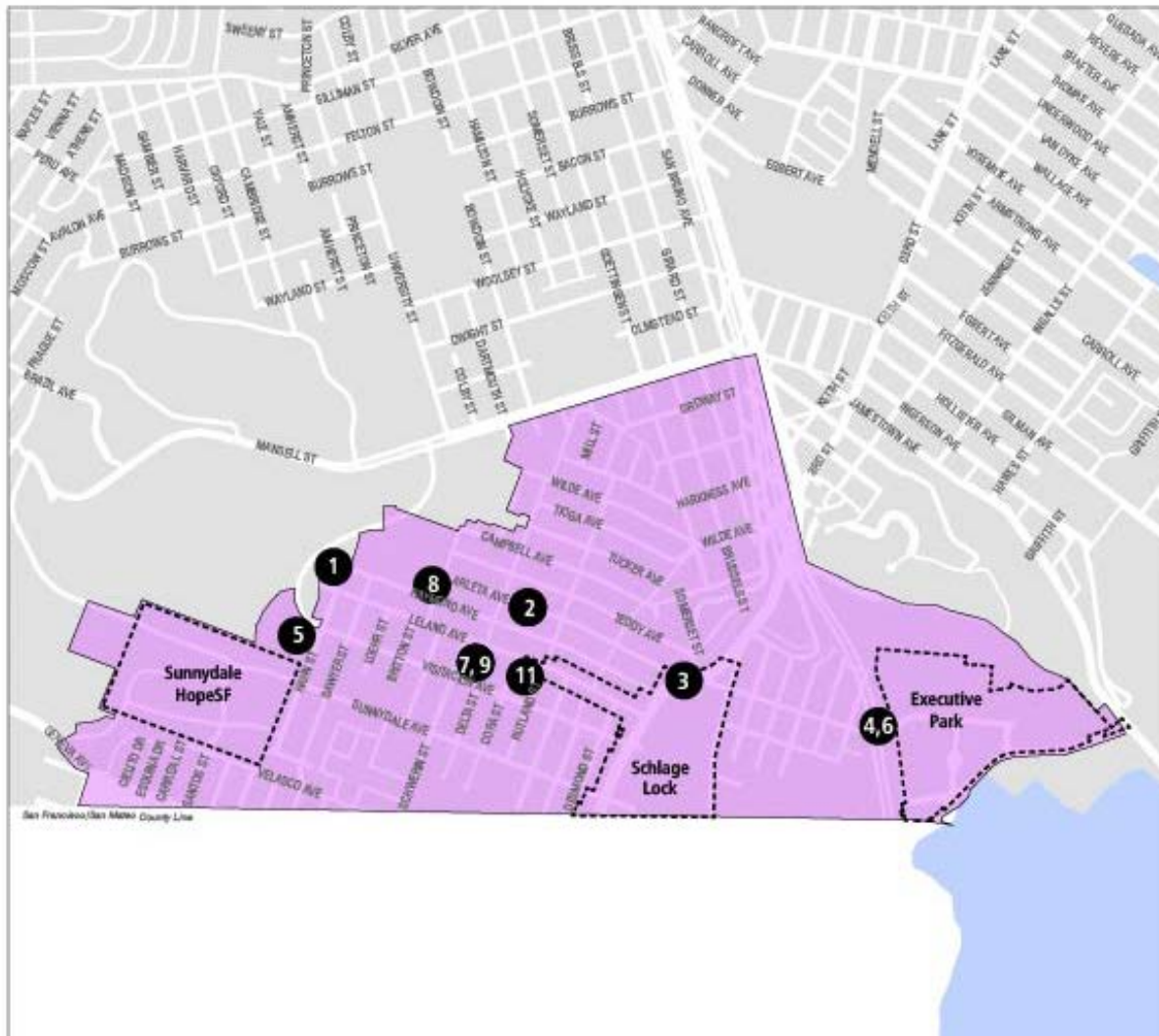
Transit Center Streetscape
\$39.6M (TC and South of Downtown Area)



Guy Place Park



Visitation Valley



IPIC Programmed Projects

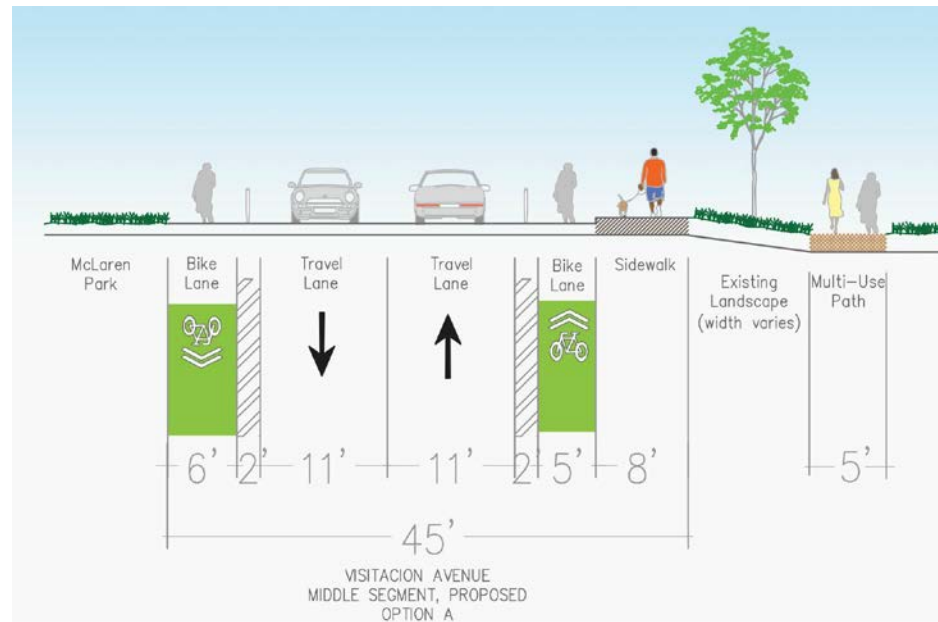
1. Visitation Avenue Sidewalks to McLaren Park
2. Visitation Valley Greenway mid-block crossings
3. Aleta Avenue intersection improvements
4. Blanken Avenue improvement
5. Herz Playground Renovation
6. Blanken underpass art mural
7. Visitation Valley Ballfield Renovation
8. Elliot Street Stair
9. Visitation Valley Playground Renovation
10. Bike Routes to Bay Trail and Candlestick Point
11. Leland and Cora bulbout and sidewalk widening



Visitacion Valley

	THROUGH FY20	FY21 and FY22	FY21 - FY25	TOTAL THROUGH FY25
Revenue	6,632,000	1,776,000	7,629,400	14,261,400
Spending Plan	11,814,000	1,285,000	2,289,000	14,103,000
Balance	-5,182,000	491,000	5,340,400	158,400

Visitacion Avenue Streetscape Improvements





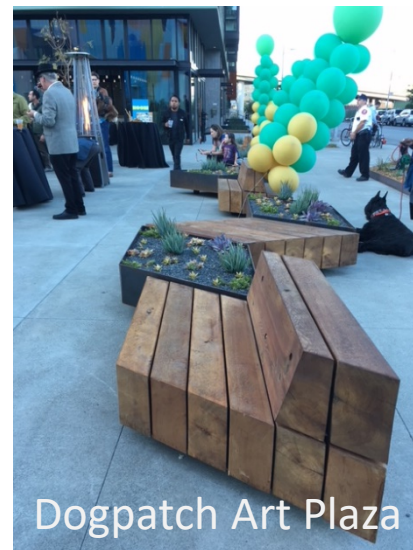
In-Kinds



Daggett Park



Waller Pedestrian Park



Dogpatch Art Plaza



Ringold Alley





IPIC Next Steps

- Winter – Spring 2020
 - Budget Requests and Expenditure Authorization
 - New Soma CAC
 - Completion of LOS and Nexus Study
- Spring – Summer 2020
 - New IPIC Cycle
 - Fee Legislation
- Revisions to IPIC
 - IPIC's Role in CFDs
 - Eastern Neighborhoods MOU
 - New Expenditure Plan for Soma

THANK YOU



San Francisco
Planning

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