

# INTERAGENCY PLAN IMPLEMENTATION COMMITTEE ANNUAL REPORT

JANUARY 2021 (FY 22 – FY 26)

Capital Planning Committee  
January 11, 2021

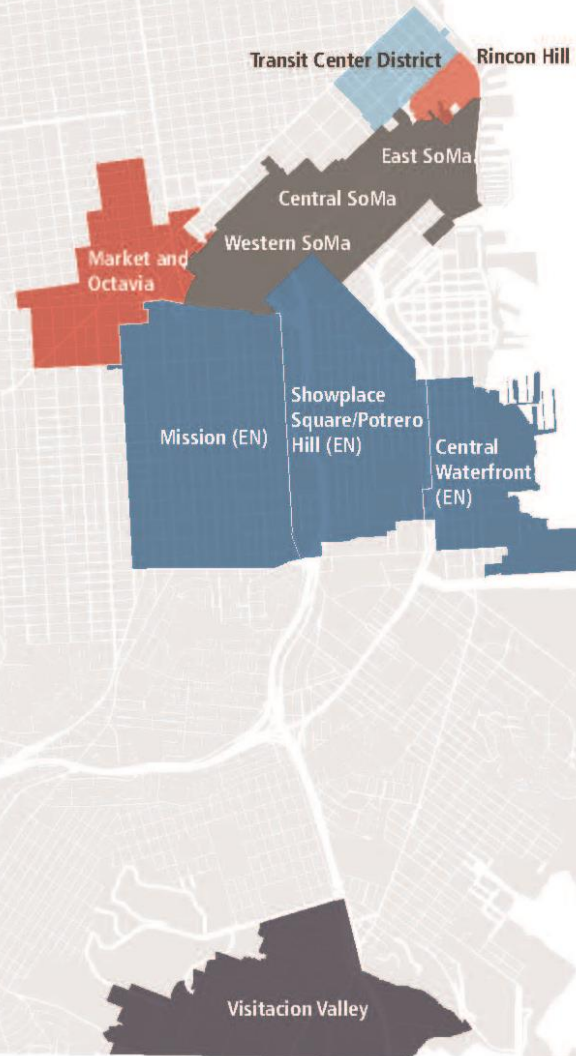


**San Francisco**  
**Planning**



# Implementing Our Community Plans

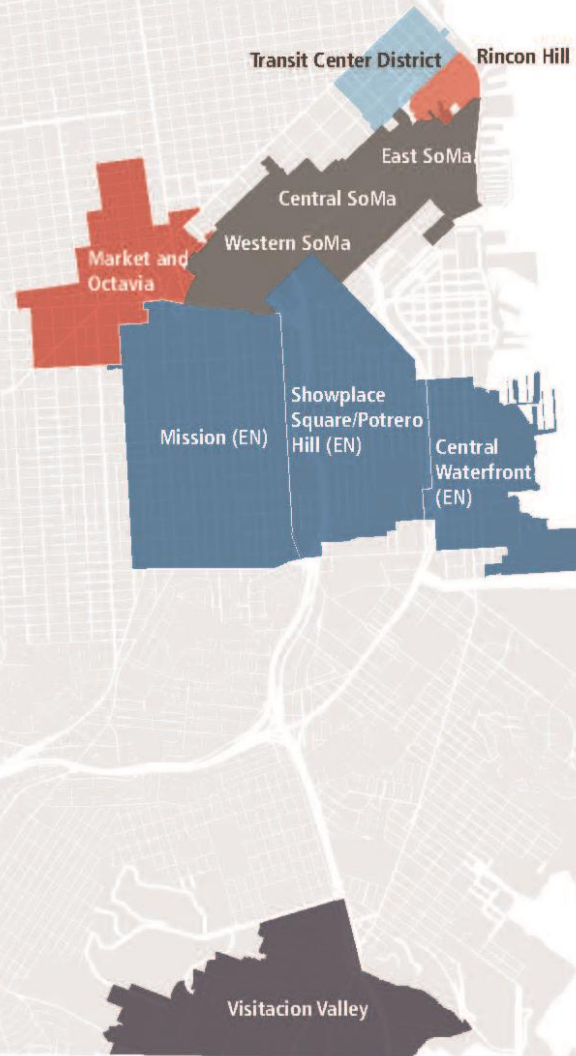
The **Plan Implementation Team** manages and facilitates the implementation of the City's adopted area plans, working with the community, agencies, project sponsors, and other stakeholders.



## 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



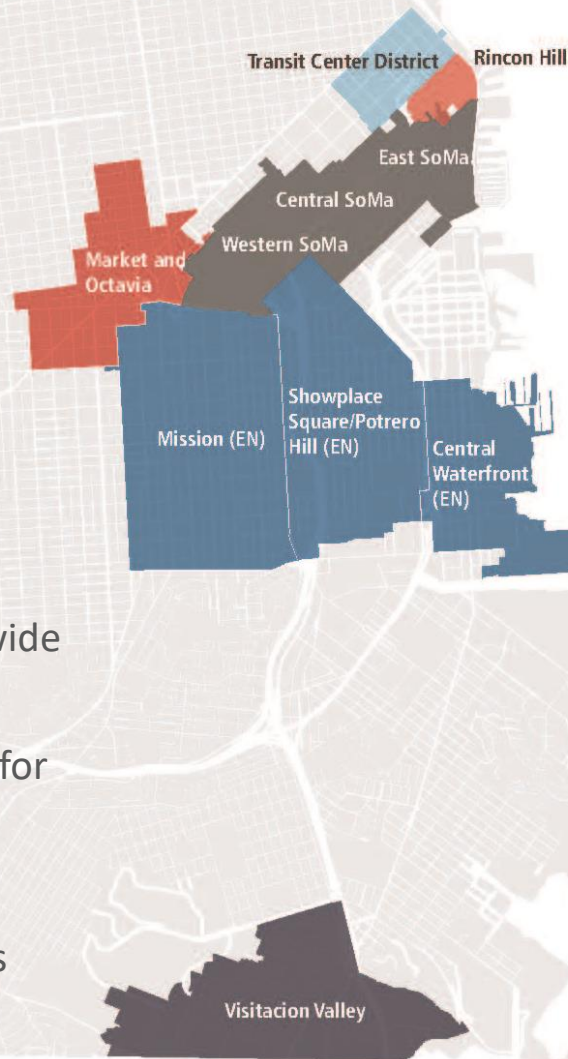
# IPIC Major Work Products

## IPIC Expenditure Plan / Report

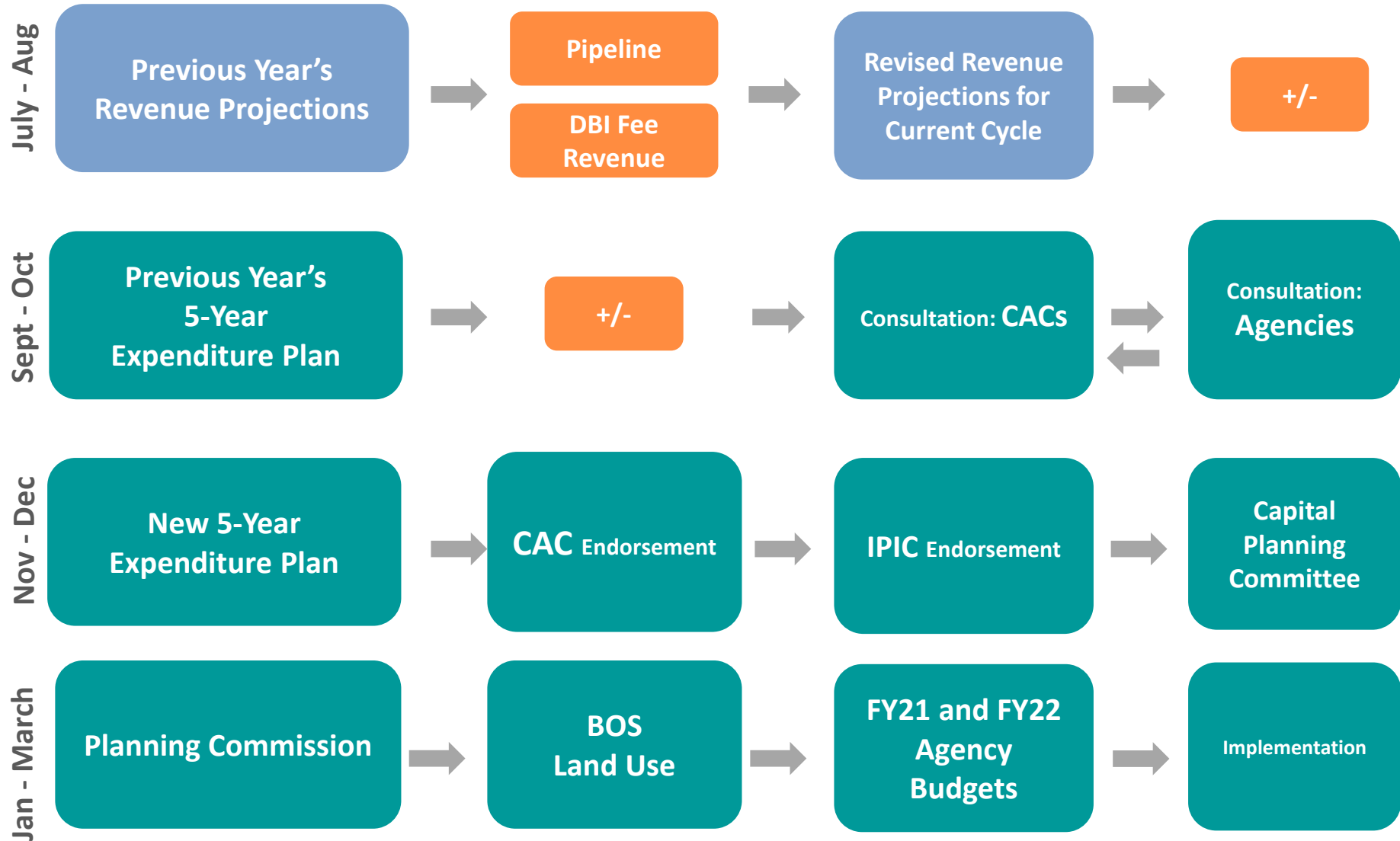
- Prepared annually to coincide with City Budget
- Includes only projects funded by impact fees
- Five-year time frame with emphasis on proposed budget years

## 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

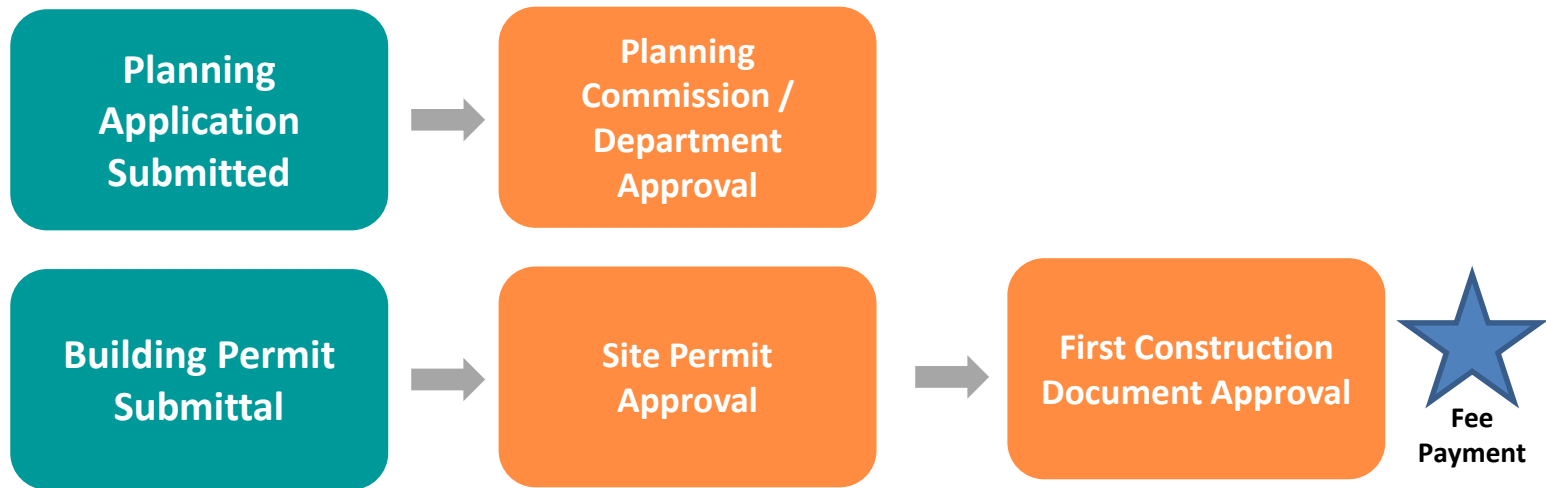


# IPIC Process



# Projecting Revenue

- Based on actual projects in development pipeline



- Projection based on best information available
  - Past timing of pipeline milestones, consultation with planners, project sponsors
  - Future revenue is hard to gage



# 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*

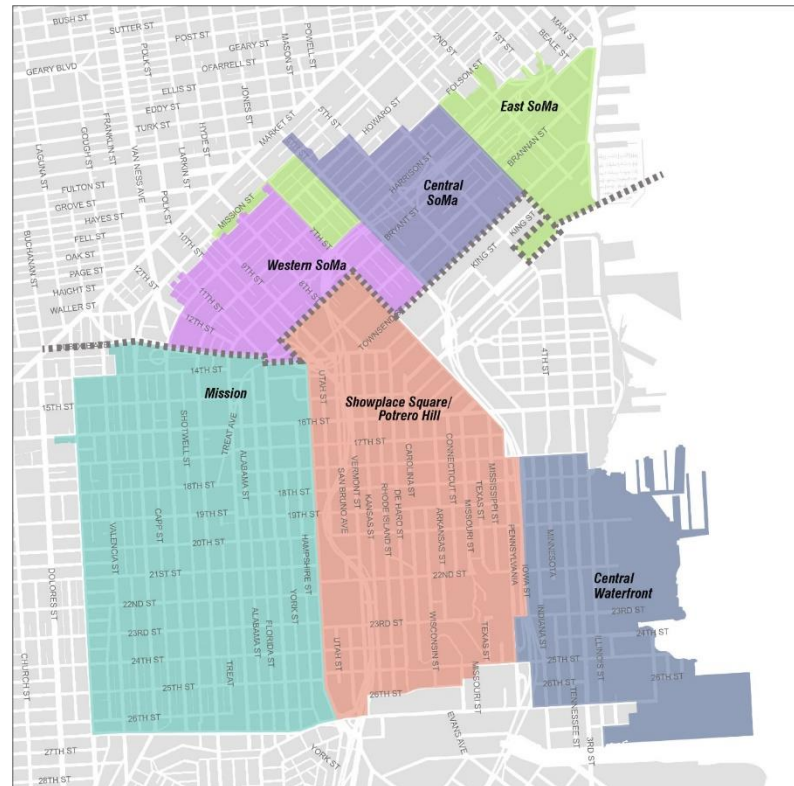
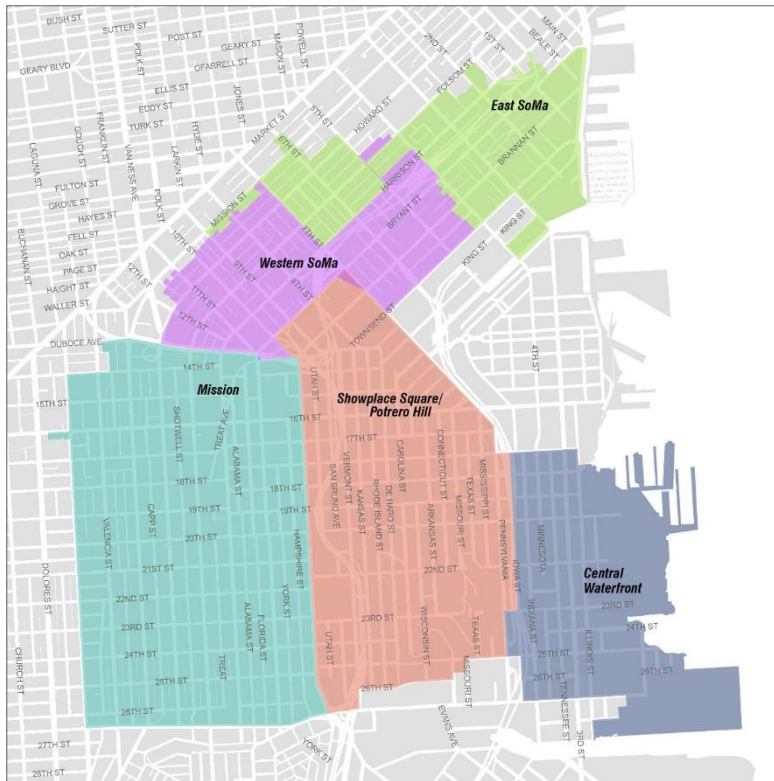
## Key Issues and Considerations

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



# Key Issues and Considerations

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



# Revenue Cumulative through FY 21

Category	Balboa Park	Eastern Neighborhoods	Market Octavia	SoMa	Rincon Hill	Transit Center	Visitation Valley	Total
General					19,413,000			19,413,000
Housing		1,942,000		7,733,000				9,675,000
Transit / Transportation	1,669,000	14,175,000	12,282,000	21,554,000		81,064,000		130,744,000
Complete Streets	261,000	15,226,000	21,891,000	25,541,000	2,180,000		1,652,000	66,751,000
Recreation and Open Space	201,000	25,213,000	10,686,000	16,537,000	1,814,000	28,175,000	1,437,000	84,063,000
Child Care	116,000	3,524,000	3,957,000	2,540,000			958,000	11,095,000
Administration	30,000	2,975,000	2,573,000	3,694,000	1,423,000		210,000	10,905,000
<b>Total</b>	<b>2,277,000</b>	<b>63,055,000</b>	<b>51,389,000</b>	<b>77,599,000</b>	<b>24,830,000</b>	<b>109,239,000</b>	<b>4,257,000</b>	<b>332,646,000</b>

# Revenue FY 22 – FY 26

Category	Balboa Park	Eastern Neighborhoods	Market Octavia	SoMa	Rincon Hill	Transit Center	Visitation Valley	Total
Housing		1,126,000						<b>1,126,000</b>
Transit / Transportation	59,000	9,481,000	11,417,000	93,699,000		18,249,000		<b>132,905,000</b>
Complete Streets	176,000	13,735,000	23,048,000	41,241,000	1,996,000		3,145,000	<b>83,341,000</b>
Recreation and Open Space	135,000	10,646,000	10,847,000	56,206,000	404,000	6,204,000	1,948,000	<b>86,390,000</b>
Child Care	68,000	1,564,000	4,077,000	8,284,000			1,262,000	<b>15,255,000</b>
Administration	23,000	2,260,000	2,600,000	12,509,000	126,000		2,866,000	<b>20,384,000</b>
<b>Total</b>	<b>461,000</b>	<b>38,812,000</b>	<b>51,989,000</b>	<b>211,939,000</b>	<b>2,526,000</b>	<b>24,453,000</b>	<b>9,221,000</b>	<b>339,401,000</b>



# Balboa Park



## 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 21	FY 22 and FY 23	FY24 – FY 26	TOTAL THROUGH FY 26
Revenue	2,277,000	155,000	306,000	2,738,000
Spending Plan	2,304,000	37,000	26,000	2,367,000
	<b>-27,000</b>	<b>118,000</b>	<b>280,000</b>	<b>371,000</b>

Pedestrian  
Improvements at  
Balboa Bart Station



Pedestrian Safety  
Improvements



Play Equipment at  
Unity Plaza



# Eastern Neighborhoods



**Eastern Neighborhoods**

## IPIC Programmed Projects

9. 16<sup>th</sup> Street Streetscape Improvements
10. 2<sup>nd</sup> Street Improvements
11. Folsom Street/Howard Street Improvements
12. 22<sup>nd</sup> 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 (17<sup>th</sup> 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. 11<sup>th</sup> 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



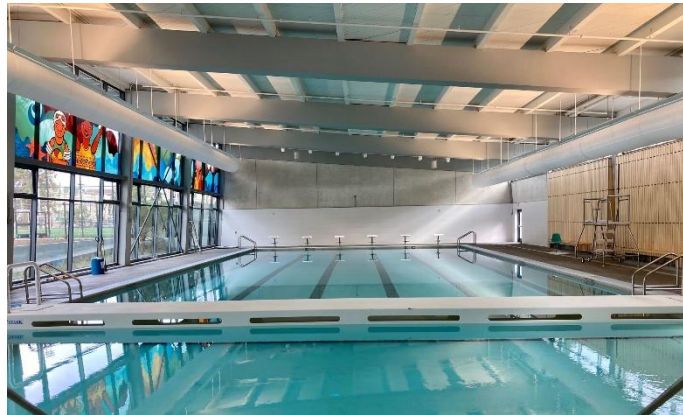
# Eastern Neighborhoods

	THROUGH FY 21	FY 22 and FY 23	FY24 – FY 26	TOTAL THROUGH FY 26
Revenue	63,223,000	11,881,000	33,309,000	108,413,000
Spending Plan	75,524,000	7,432,000	10,562,000	93,518,000
	<b>-12,301,000</b>	<b>4,449,000</b>	<b>22,747,000</b>	<b>14,895,000</b>

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



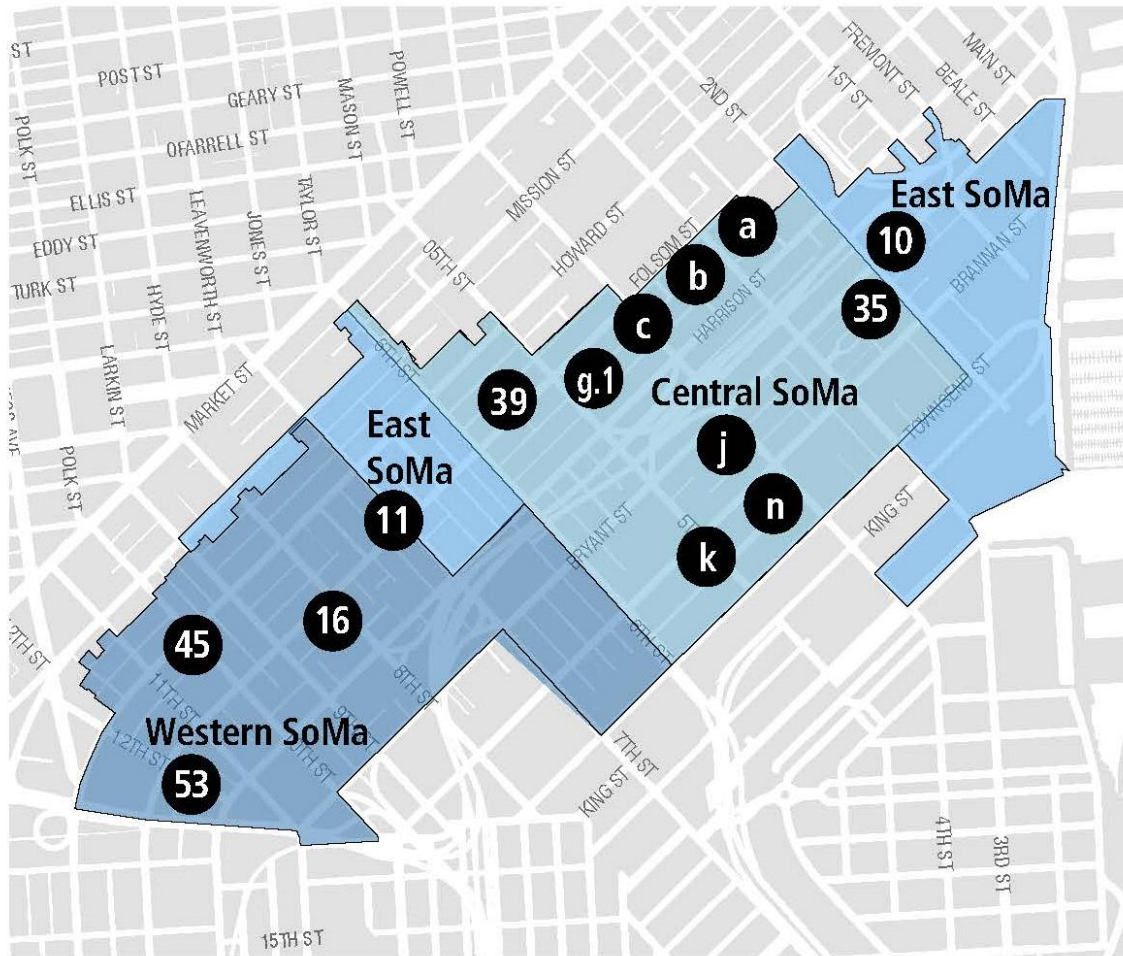
Garfield Square Aquatics Center:  
\$20.5M Total / \$8.7M IPIC



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



# South of Market



## IPIC Programmed Projects

- 2nd Street Streetscape Improvements
- Ringold Alley Improvements
- South Park Rehabilitation
- Gene Friend Recreation Center Rehabilitation
- 11th Street and Natoma Street New Park
- Eagle Plaza
- SOMA Local Transit Improvements
- SOMA Regional Capacity Transit Improvements
- MTA Design, Plan and Prioritization of SoMa Projects
- Public Works Design, Plan and Prioritization of SoMa Projects
- SOMA Street Improvement Projects
- New Park at Welsh/Freelon/598 Brannan
- Gene Friend Aquatic Center Annex at 88 Bluxome
- Bluxome Linear Park

# South of Market

	THROUGH FY 21	FY 22 and FY 23	FY24 – FY 26	TOTAL THROUGH FY 26
Revenue	80,360,000	59,209,000	224,307,000	363,876,000
Spending Plan	88,115,000	51,340,000	221,856,000	361,311,000
	<b>-7,755,000</b>	<b>7,869,000</b>	<b>2,451,000</b>	<b>2,565,000</b>

Gene Friend Recreation Center:  
\$58.2 Total / \$27.8M IPIC

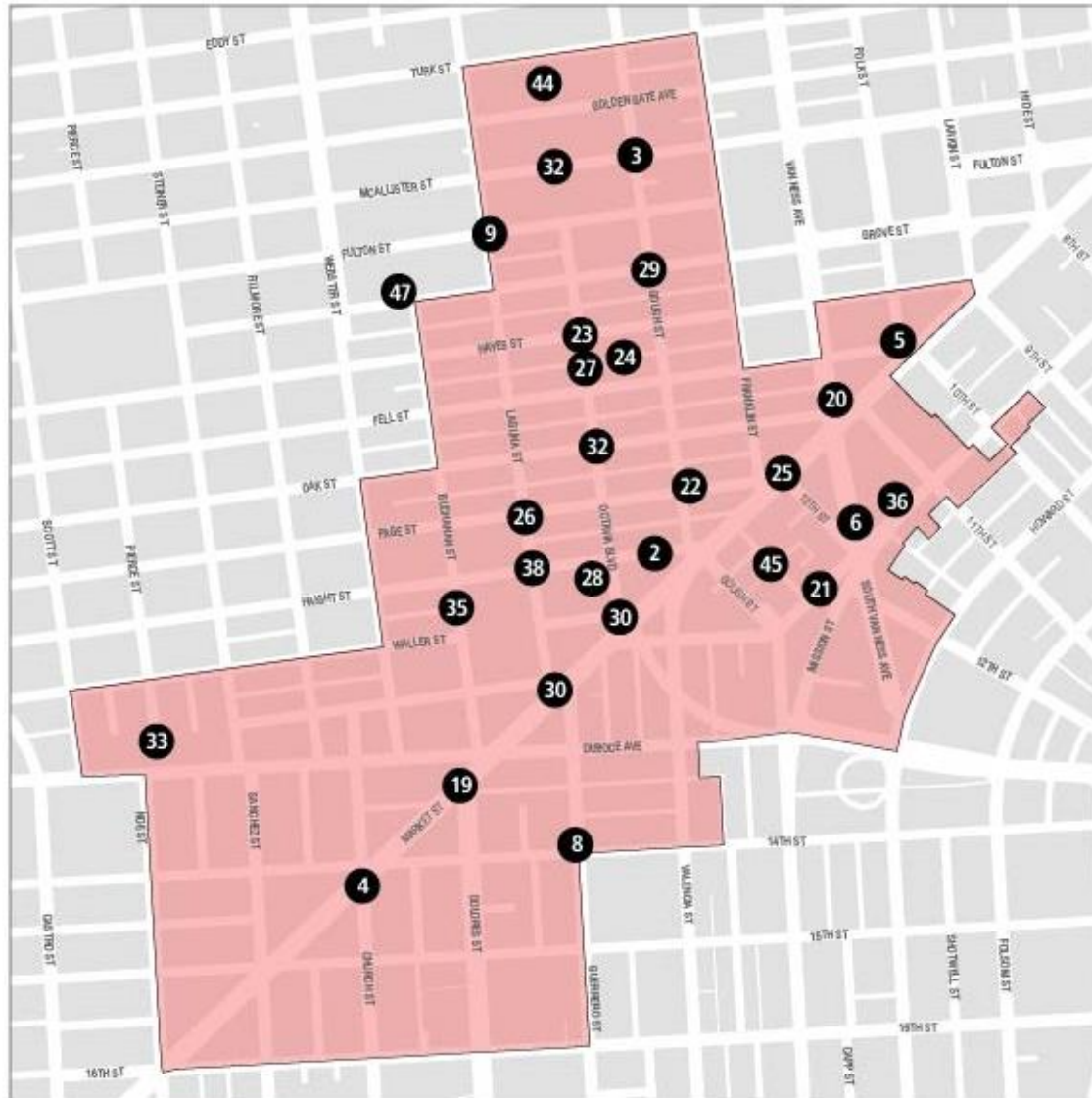


SoMa Streetscape Projects:  
\$35.4M through FY26





# 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. 12<sup>th</sup>/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 – 10<sup>th</sup> 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 FY 21	FY 22 and FY 23	FY24 – FY 26	TOTAL THROUGH FY 26
Revenue	51,496,000	42,836,000	9,153,000	103,485,000
Spending Plan	51,431,000	37,445,000	14,583,000	103,459,000
	<b>65,000</b>	<b>5,391,000</b>	<b>-5,430,000</b>	<b>26,000</b>

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



# 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



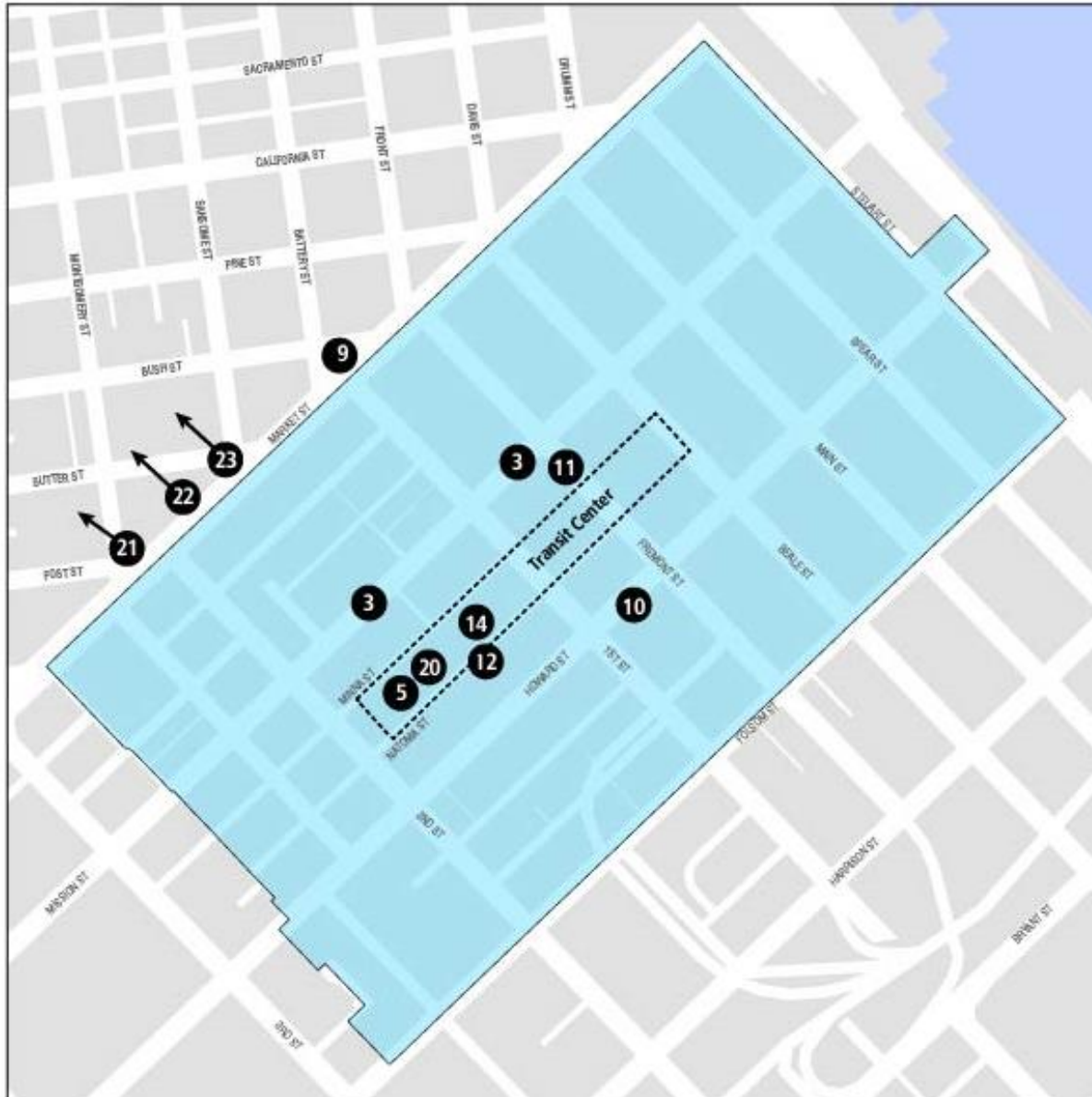
# Rincon Hill

	THROUGH FY 21	FY 22 and FY 23	FY24 – FY 26	TOTAL THROUGH FY 26
Revenue	33,777,000	2,527,000	0	36,304,000
Spending Plan	35,370,000	0	0	35,370,000
	<b>-1,593,000</b>	<b>2,527,000</b>	<b>0</b>	<b>934,000</b>

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 DTX
- 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 – Impact Fees

	THROUGH FY 21	FY 22 and FY 23	FY24 – FY 26	TOTAL THROUGH FY 26
Revenue	109,239,000	4,741,000	19,711,000	133,691,000
Spending Plan	116,793,000	750,000	2,500,000	120,043,000
	<b>-7,554,000</b>	<b>3,991,000</b>	<b>17,211,000</b>	<b>13,648,000</b>

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



Guy Place Park  
\$1.5M IPIC /



# Transit Center - CFD

## Transit Center – CFD for TJPA

	THROUGH FY 21	FY 22 and FY 23*	FY24 – FY 26*	TOTAL THROUGH FY 26
Revenue (TJPA)	367,617,950	102,979,378	317,468,282	788,065,610
Spending Plan (TJPA)	367,617,950	102,979,378	317,468,828	788,065,610
	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Transit Center – CFD for City Projects

	THROUGH FY 21	FY 22 and FY 23*	FY24 – FY 26*	TOTAL THROUGH FY 26
Revenue (City)	62,038,400	34,653,974	66,876,000	163,568,374
Spending Plan (City)	61,895,000	23,226,000	0	85,121,000
	<b>143,400</b>	<b>11,427,974</b>	<b>66,876,000</b>	<b>78,447,374</b>

### City projects funded by CFD:

- Transit Center Streetscape
- Folsom Street
- 2<sup>nd</sup> Street
- Bart Embarcadero and Montgomery Station Capacity Enhancements
- Portsmouth Square
- Congestion Pricing Study

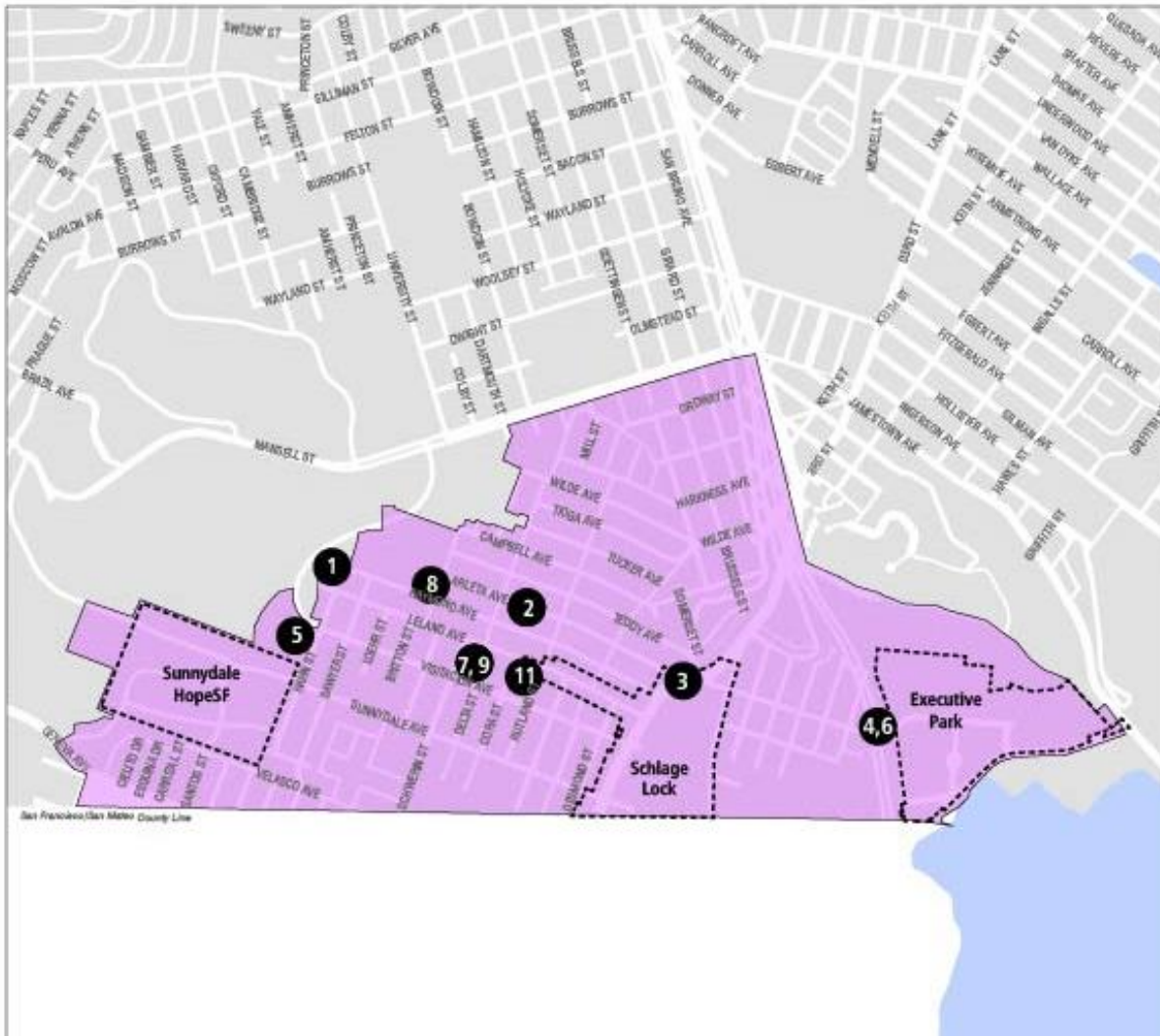
### City projects that could be funded by CFD in the future:

- Transit Center Streetscape
- Bart Embarcadero and Montgomery Station Capacity Enhancements
- Transit Mitigation (new buses)
- New Park / Plaza at 2<sup>nd</sup> and Howard

\*CFD revenue includes projected potential revenue from both bonds and pay-go



# 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 FY 21	FY 22 and FY 23	FY24 – FY 26	TOTAL THROUGH FY 26
Revenue	4,565,000	2,619,000	4,941,000	12,125,000
Spending Plan	12,124,000	25,000	0	12,149,000
	<b>-7,559,000</b>	<b>2,594,000</b>	<b>4,941,000</b>	<b>-24,000</b>

## Herz Playground Improvements

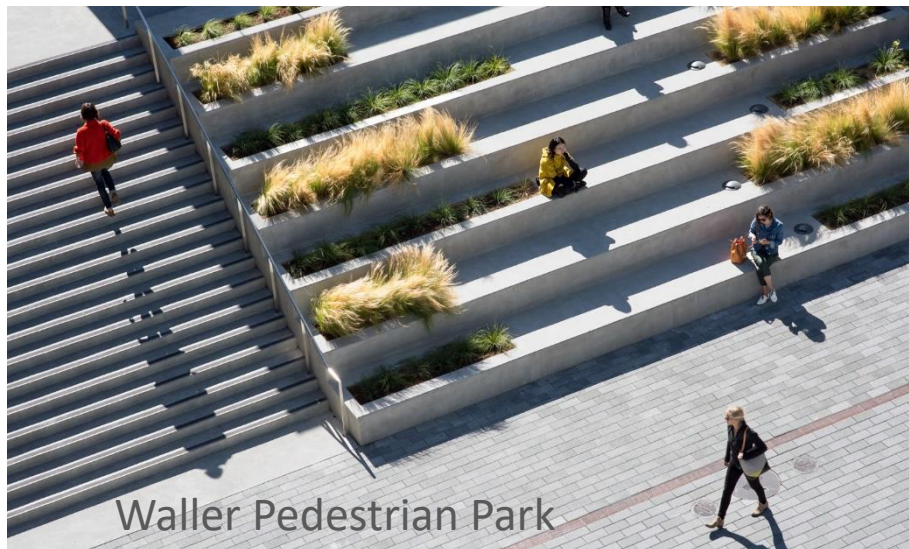




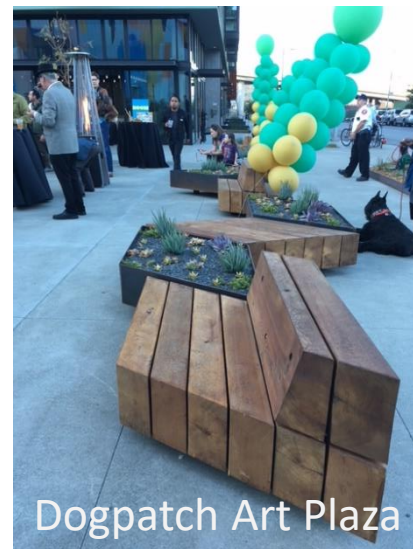
# In-Kinds



Daggett Park



Waller Pedestrian Park



Dogpatch Art Plaza



Ringold Alley



# IPIC Next Steps

- Winter – Spring 2021
  - Budget Requests and Expenditure Authorization
  - New Soma CAC
  - Completion of LOS and Nexus Study
- Spring – Summer 2021
  - New IPIC Cycle
  - Fee Legislation
- Revisions to IPIC
  - IPIC's Role in CFDs



THANK YOU



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**Planning**

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