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.
The **Community Advisory Committees** are comprised of residents and workers of three Plan Areas (Eastern Neighborhoods, Market Octavia, and SoMa) who advise on the implementation of the respective Area Plans, focused on delivery of infrastructure and community benefits.
Implementing Our Community Plans

The **Interagency Plan Implementation Committee** is a committee comprised of staff of multiple City agencies who jointly plan the implementation of Area Plans, largely through the spending of impact fees and other revenue sources.
Implementing Our Community Plans

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 Process

July - Aug

Previous Year’s Revenue Projections → Pipeline → Revised Revenue Projections for Current Cycle → +/-

Previous Year’s 5-Year Expenditure Plan → +/- → Consultation: CACs → Consultation: Agencies

Sept - Oct

New 5-Year Expenditure Plan → CAC Endorsement → IPIC Endorsement

Nov - Dec

Capital Planning Committee

Jan - March

Planning Commission → BOS Land Use → FY21 and FY22 Agency Budgets → Implementation
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 creational 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

- Integrating Community Facilities Districts (Transit Center, Central SoMa) for holistic public improvements plans
  - Transit Center: transferred funding source from impact fees to CFD
- Improving internal processes and transparency
Key Issues and Considerations – COVID 19

- Timing of revenue for public improvements as development timelines slow down (third year in a row)
  - Behind in transferring previously appropriated funds to projects due to lack of revenue
  - Significantly reduced appropriations for FY23 and FY24 so revenue can catch up

- A few key developments are impacting revenue projections in SOMA and Transit Center

- To address the slowing down of impact fee revenue, implementing agencies have had to find new funding sources, rescope projects and/or delay implementation.
Key Issues and Considerations - Racial + Social Equity

- Roughly 70% of IPIC programmed projects are within 250’ of Priority Equity Geographies.

- The Office of Resilience and Capital Planning requires departments to provide information for each capital project or program that advances racial equity.

- Every Department has their own criteria to evaluate if a project advances racial and social equity.

- This year the Planning Department is using a budget equity tool to evaluate if Department projects centers on equity. This tool could be applied to IPIC projects, but the geographic limitations of how impact fee money can be spent is a constraint.

  For a project to center on equity it has to fall within an equity priority issue area and an equity geography or serve an equity population. Some of the IPIC projects fall within an equity priority issue area such as community visibility or equitable transportation. Most IPIC projects fall within an equity geography, including SoMa, Mission, Potrero Hill, Visitacion Valley and Western Addition.
### Revenue Cumulative through FY 22

<table>
<thead>
<tr>
<th>Category</th>
<th>Balboa Park</th>
<th>Eastern Neighborhoods</th>
<th>Market Octavia</th>
<th>Rincon Hill</th>
<th>SoMa</th>
<th>Transit Center</th>
<th>Visitation Valley</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>General</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$19,413,000</td>
</tr>
<tr>
<td>Housing</td>
<td></td>
<td>$2,766,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$10,499,000</td>
</tr>
<tr>
<td>Transit</td>
<td>$1,670,000</td>
<td>$14,503,000</td>
<td>$11,836,000</td>
<td></td>
<td></td>
<td>$12,099,000</td>
<td>$61,415,000</td>
<td>$101,523,000</td>
</tr>
<tr>
<td>Complete Streets</td>
<td>$263,000</td>
<td>$16,034,000</td>
<td>$20,649,000</td>
<td>$8,998,000</td>
<td>$18,432,000</td>
<td>$-</td>
<td>$521,000</td>
<td>$64,897,000</td>
</tr>
<tr>
<td>Recreation and Open Space</td>
<td>$202,000</td>
<td>$26,725,000</td>
<td>$10,346,000</td>
<td>$1,823,500</td>
<td>$15,250,625</td>
<td>$21,678,000</td>
<td>$608,000</td>
<td>$76,633,125</td>
</tr>
<tr>
<td>Library</td>
<td>$168,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$477,000</td>
</tr>
<tr>
<td>Child Care</td>
<td>$117,000</td>
<td>$3,709,000</td>
<td>$3,914,000</td>
<td></td>
<td>$2,103,000</td>
<td>$</td>
<td>$406,000</td>
<td>$10,249,000</td>
</tr>
<tr>
<td>Admin</td>
<td>$30,000</td>
<td>$3,166,000</td>
<td>$2,464,000</td>
<td>$1,312,000</td>
<td>$2,647,000</td>
<td>$</td>
<td>$78,000</td>
<td>$9,697,000</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$2,282,000</td>
<td>$67,071,000</td>
<td>$49,209,000</td>
<td>$31,546,500</td>
<td>$58,264,625</td>
<td>$83,093,000</td>
<td>$1,922,000</td>
<td>$293,388,125</td>
</tr>
</tbody>
</table>

*does not include CFD, which includes $512M*
## Revenue FY 23 – FY 24

<table>
<thead>
<tr>
<th>Category</th>
<th>Balboa Park</th>
<th>Eastern Neighborhoods</th>
<th>Market Octavia</th>
<th>Rincon Hill</th>
<th>SoMa</th>
<th>Transit Center</th>
<th>Visitation Valley</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing</td>
<td>$</td>
<td>400,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>$ 400,000</td>
</tr>
<tr>
<td>Transit</td>
<td>$</td>
<td>7,000</td>
<td>1,284,000</td>
<td>3,403,000</td>
<td>27,015,000</td>
<td>17,483,200</td>
<td></td>
<td>$ 49,192,200</td>
</tr>
<tr>
<td>Complete Streets</td>
<td>$</td>
<td>20,000</td>
<td>1,791,000</td>
<td>7,179,000</td>
<td>2,904,080</td>
<td>22,587,000</td>
<td>- 2,189,000</td>
<td>$ 36,670,080</td>
</tr>
<tr>
<td>Recreation and Open Space</td>
<td>$</td>
<td>15,000</td>
<td>2,113,000</td>
<td>3,158,000</td>
<td>588,160</td>
<td>12,972,000</td>
<td>5,876,800 1,217,000</td>
<td>$ 25,939,960</td>
</tr>
<tr>
<td>Child Care</td>
<td>$</td>
<td>8,000</td>
<td>298,000</td>
<td>1,107,000</td>
<td>2,328,000</td>
<td></td>
<td>1,562,000</td>
<td>$ 5,303,000</td>
</tr>
<tr>
<td>Admin</td>
<td>$</td>
<td>3,000</td>
<td>308,000</td>
<td>782,000</td>
<td>183,840</td>
<td>3,416,000</td>
<td></td>
<td>$ 5,066,840</td>
</tr>
<tr>
<td>Grand Total</td>
<td>$</td>
<td>53,000</td>
<td>6,194,000</td>
<td>15,629,000</td>
<td>3,676,080</td>
<td>68,318,000</td>
<td>23,360,000 5,342,000</td>
<td>$ 122,572,080</td>
</tr>
</tbody>
</table>

*does not include CFD, which includes $35M
## Revenue FY 25 – FY 27

<table>
<thead>
<tr>
<th>Category</th>
<th>Balboa Park</th>
<th>Eastern Neighborhoods</th>
<th>Market Octavia</th>
<th>Rincon Hill</th>
<th>SoMa</th>
<th>Transit Center</th>
<th>Visitation Valley</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Housing</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>566,000</strong></td>
</tr>
<tr>
<td></td>
<td>$ 39,000</td>
<td>$ 2,086,000</td>
<td>$ 8,839,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>61,177,800</strong></td>
</tr>
<tr>
<td>Transit</td>
<td></td>
<td></td>
<td></td>
<td>$ 30,401,000</td>
<td>$ 19,812,800</td>
<td></td>
<td></td>
<td><strong>50,867,440</strong></td>
</tr>
<tr>
<td>Complete Streets</td>
<td>$ 117,000</td>
<td>$ 4,773,000</td>
<td>$ 17,697,000</td>
<td>$ 901,440</td>
<td>$ 26,387,000</td>
<td>$</td>
<td></td>
<td><strong>47,844,735</strong></td>
</tr>
<tr>
<td>Recreation and Open Space</td>
<td>$ 90,000</td>
<td>$ 6,798,000</td>
<td>$ 8,432,000</td>
<td>$ 182,560</td>
<td>$ 25,118,375</td>
<td>$ 6,496,800</td>
<td>$ 727,000</td>
<td><strong>8,396,000</strong></td>
</tr>
<tr>
<td>Child Care</td>
<td>$ 45,000</td>
<td>$ 930,000</td>
<td>$ 3,206,000</td>
<td>$ 3,730,000</td>
<td></td>
<td></td>
<td></td>
<td><strong>485,000</strong></td>
</tr>
<tr>
<td>Admin</td>
<td>$ 15,000</td>
<td>$ 797,000</td>
<td>$ 2,010,000</td>
<td>$ 57,040</td>
<td>$ 4,085,000</td>
<td>$</td>
<td></td>
<td><strong>116,000</strong></td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td><strong>306,000</strong></td>
<td><strong>15,950,000</strong></td>
<td><strong>40,184,000</strong></td>
<td><strong>1,141,040</strong></td>
<td><strong>89,721,375</strong></td>
<td><strong>26,309,600</strong></td>
<td></td>
<td><strong>175,932,015</strong></td>
</tr>
</tbody>
</table>

* does not include CFD, which includes $153M
** does not include CFD, which includes $138M
Balboa Park

Infrastructure Projects

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

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 22</th>
<th>FY 23 and FY 24</th>
<th>FY25 – FY 27</th>
<th>TOTAL THROUGH FY 27</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>2,282,000</td>
<td>53,000</td>
<td>306,000</td>
<td>2,641,000</td>
</tr>
<tr>
<td><strong>Spending Plan</strong></td>
<td>2,340,000</td>
<td>0</td>
<td>32,000</td>
<td>2,372,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>(58,000)</td>
<td>53,000</td>
<td>274,000</td>
<td>269,000</td>
</tr>
</tbody>
</table>

- 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
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

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 22</th>
<th>FY 23 and FY 24</th>
<th>FY25 – FY 27</th>
<th>TOTAL THROUGH FY 27</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>67,071,000</td>
<td>6,194,000</td>
<td>15,950,000</td>
<td>89,215,000</td>
</tr>
<tr>
<td>Spending Plan</td>
<td>78,269,000</td>
<td>1,000,000</td>
<td>9,755,000</td>
<td>89,024,000</td>
</tr>
<tr>
<td></td>
<td>(11,198,000)</td>
<td>5,194,000</td>
<td>6,195,000</td>
<td>191,000</td>
</tr>
</tbody>
</table>

- **Treat Plaza:**
  - $2M Total / $1.1M IPIC

- **Esprit Park:**
  - $7.7M Total / $3.5M IPIC

- **Juri Commons:**
  - $1.6M Total / $1M IPIC
South of Market
### South of Market

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 22</th>
<th>FY 23 and FY 24</th>
<th>FY25 – FY 27</th>
<th>TOTAL THROUGH FY 27</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>58,426,000</td>
<td>87,576,000</td>
<td>250,055,000</td>
<td>396,057,000</td>
</tr>
<tr>
<td><strong>Spending Plan</strong></td>
<td>105,417,000</td>
<td>40,309,000</td>
<td>249,667,000</td>
<td>395,393,000</td>
</tr>
<tr>
<td><strong>(46,991,000)</strong></td>
<td>47,267,000</td>
<td>388,000</td>
<td></td>
<td>664,000</td>
</tr>
</tbody>
</table>

Eagle Plaza: $1.5M

Folsom / Howard Streetscape: $88.2 Total / $17.8M IPIC
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
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

### Buchanan Street Mall: $5M per block / $3.6M

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 22</th>
<th>FY 23 and FY 24</th>
<th>FY25 – FY 27</th>
<th>TOTAL THROUGH FY 27</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>49,209,000</td>
<td>15,629,000</td>
<td>40,184,000</td>
<td>105,022,000</td>
</tr>
<tr>
<td>Spending Plan</td>
<td>82,103,000</td>
<td>0</td>
<td>22,919,000</td>
<td>105,022,000</td>
</tr>
</tbody>
</table>

\[(32,894,000)\] 15,629,000 16,024,000 -

- **Buchanan Street Mall:** $5M per block / $3.6M IPIC
- **Sidewalk Greening Program:** approx. $100K/year IPIC
Rincon Hill

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

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 22</th>
<th>FY 23 and FY 24</th>
<th>FY25 – FY 27</th>
<th>TOTAL THROUGH FY 27</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>31,547,000</td>
<td>3,676,000</td>
<td>1,141,000</td>
<td>36,364,000</td>
</tr>
<tr>
<td><strong>Spending Plan</strong></td>
<td>35,670,000</td>
<td>0</td>
<td>0</td>
<td>35,670,000</td>
</tr>
<tr>
<td></td>
<td>(4,123,000)</td>
<td>3,676,000</td>
<td>1,141,000</td>
<td>694,000</td>
</tr>
</tbody>
</table>

Rincon Hill Harrison Street Streetscape: $12.5M total
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 Streetscape

$39.6M (TC and South of Downtown Area)

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 22</th>
<th>FY 23 and FY 24</th>
<th>FY25 – FY 27</th>
<th>TOTAL THROUGH FY 27</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>83,093,000</td>
<td>23,360,000</td>
<td>26,310,000</td>
<td>132,763,000</td>
</tr>
<tr>
<td>Spending Plan</td>
<td>117,178,000</td>
<td>(7,488,000)</td>
<td>1,600,000</td>
<td>111,290,000</td>
</tr>
<tr>
<td></td>
<td>(34,085,000)</td>
<td>30,848,000</td>
<td>24,710,000</td>
<td>21,473,000</td>
</tr>
</tbody>
</table>
## Transit Center – Mello Roos

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 22</th>
<th>FY 23 and FY 24</th>
<th>FY25 – FY 27</th>
<th>TOTAL THROUGH FY 27</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>511,658,000</td>
<td>34,847,000</td>
<td>138,333,000</td>
<td>684,838,000</td>
</tr>
<tr>
<td><strong>Spending Plan</strong></td>
<td>486,551,000</td>
<td>60,360,000</td>
<td>113,710,000</td>
<td>660,621,000</td>
</tr>
<tr>
<td><strong>Difference</strong></td>
<td><strong>25,107,000</strong></td>
<td><strong>(25,513,000)</strong></td>
<td><strong>24,623,000</strong></td>
<td><strong>24,217,000</strong></td>
</tr>
</tbody>
</table>

**Transit Center Streetscape**  
$39.6M (TC and South of Downtown Area)
Visitacion Valley

IPIC Programmed Projects

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

<table>
<thead>
<tr>
<th></th>
<th>THROUGH FY 22</th>
<th>FY 23 and FY 24</th>
<th>FY25 – FY 27</th>
<th>TOTAL THROUGH FY 27</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>1,922,000</td>
<td>5,342,000</td>
<td>2,320,000</td>
<td>9,584,000</td>
</tr>
<tr>
<td><strong>Spending Plan</strong></td>
<td>8,764,000</td>
<td>1,336,000</td>
<td>0</td>
<td>10,100,000</td>
</tr>
<tr>
<td><strong>(6,842,000)</strong></td>
<td>4,006,000</td>
<td>2,320,000</td>
<td>(516,000)</td>
<td></td>
</tr>
</tbody>
</table>

**Herz Playground Improvements**
In-Kinds

Daggett Park

Waller Pedestrian Park

Dogpatch Art Plaza

Ringold Alley
IPIC Next Steps

- Winter – Spring 2022
  - Budget Requests and Expenditure Authorization
  - Completion of LOS and Nexus Analysis

- Spring – Summer 2022
  - New IPIC Cycle
  - Fee Legislation
THANK YOU