

INTERAGENCY PLAN IMPLEMENTATION COMMITTEE ANNUAL REPORT



JANUARY 2022 (FY 23 – FY 27)

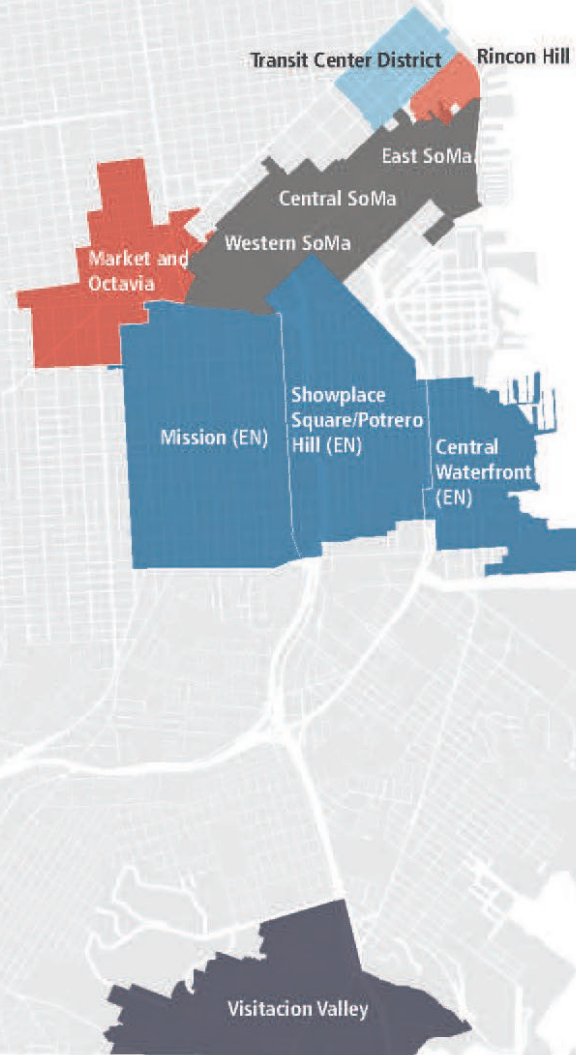
Capital Planning Committee
January 24, 2022



San Francisco
Planning

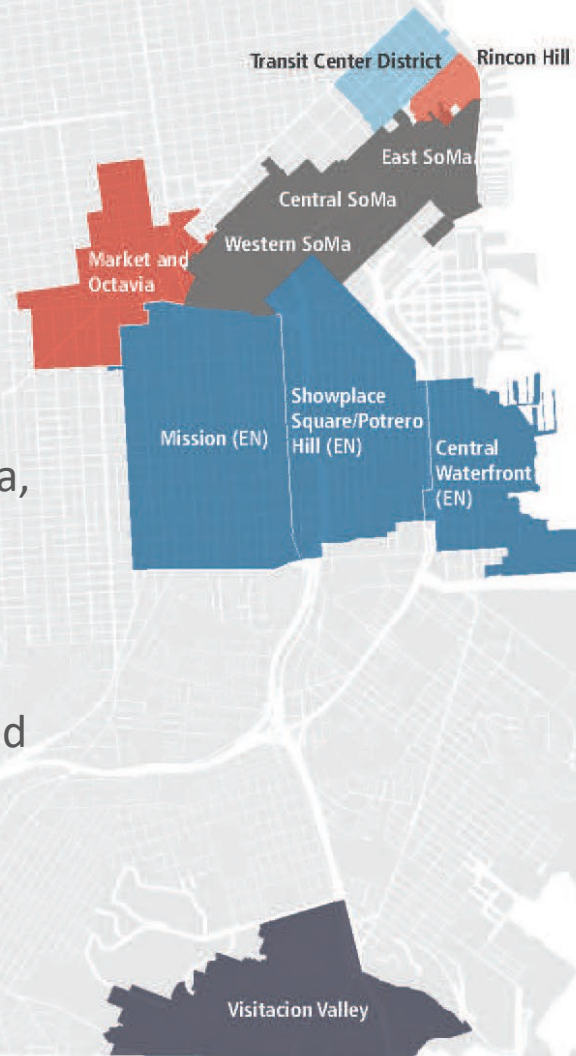
Implementing Our Community Plans

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.



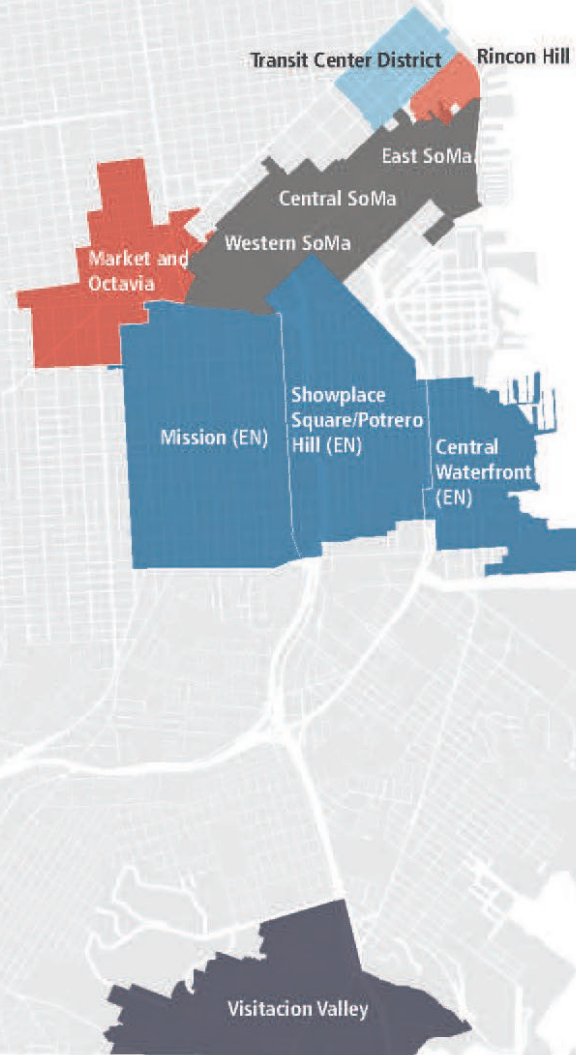
Implementing Our Community Plans

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.

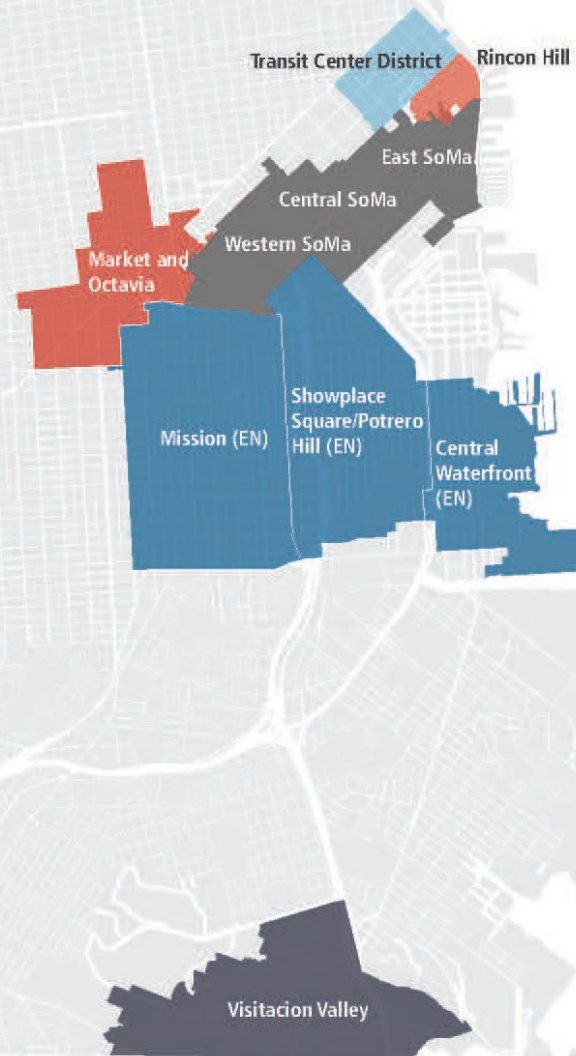


Implementing Our Community Plans

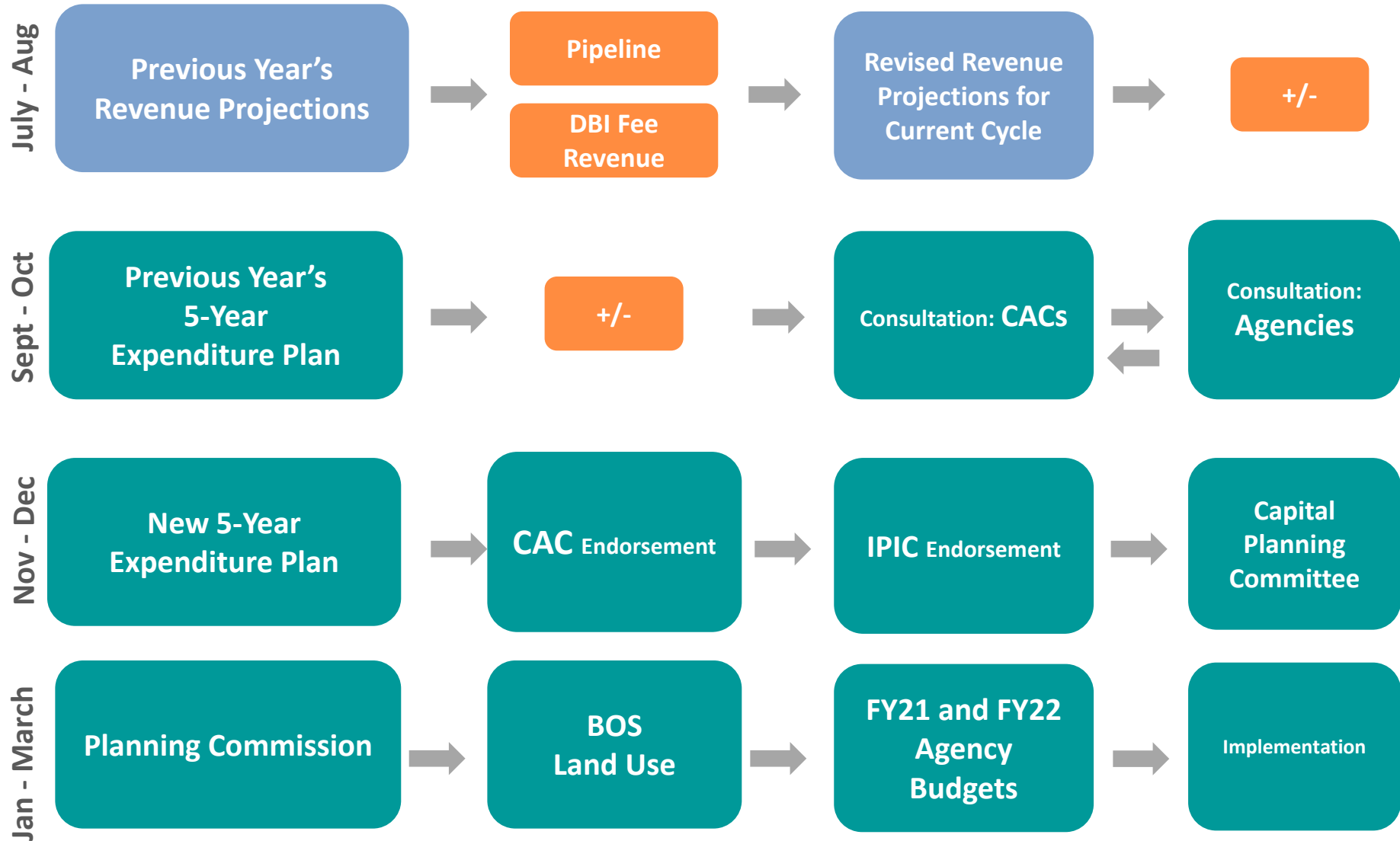
Chapter 36 of Administrative Code:

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



IPIIC 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

- 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

Category	Balboa Park	Eastern Neighborhoods	Market Octavia	Rincon Hill	SoMa	Transit Center	Visitation Valley	Total
General				\$ 19,413,000				\$ 19,413,000
Housing		\$ 2,766,000			\$ 7,733,000			\$ 10,499,000
Transit	\$ 1,670,000	\$ 14,503,000	\$ 11,836,000		\$ 12,099,000	\$ 61,415,000		\$ 101,523,000
Complete Streets	\$ 263,000	\$ 16,034,000	\$ 20,649,000	\$ 8,998,000	\$ 18,432,000	\$ -	\$ 521,000	\$ 64,897,000
Recreation and Open Space	\$ 202,000	\$ 26,725,000	\$ 10,346,000	\$ 1,823,500	\$ 15,250,625	\$ 21,678,000	\$ 608,000	\$ 76,633,125
Library	\$ -	\$ 168,000					\$ 309,000	\$ 477,000
Child Care	\$ 117,000	\$ 3,709,000	\$ 3,914,000		\$ 2,103,000		\$ 406,000	\$ 10,249,000
Admin	\$ 30,000	\$ 3,166,000	\$ 2,464,000	\$ 1,312,000	\$ 2,647,000		\$ 78,000	\$ 9,697,000
Grand Total	\$ 2,282,000	\$ 67,071,000	\$ 49,209,000	\$ 31,546,500	\$ 58,264,625	\$ 83,093,000	\$ 1,922,000	\$ 293,388,125

*does not include CFD, which includes \$512M

Revenue FY 23 – FY 24

Category	Balboa Park	Eastern Neighborhoods	Market Octavia	Rincon Hill	SoMa	Transit Center	Visitation Valley	Total
Housing		\$ 400,000			\$ -			\$ 400,000
Transit	\$ 7,000	\$ 1,284,000	\$ 3,403,000		\$ 27,015,000	\$ 17,483,200		\$ 49,192,200
Complete Streets	\$ 20,000	\$ 1,791,000	\$ 7,179,000	\$ 2,904,080	\$ 22,587,000	\$ -	\$ 2,189,000	\$ 36,670,080
Recreation and Open Space	\$ 15,000	\$ 2,113,000	\$ 3,158,000	\$ 588,160	\$ 12,972,000	\$ 5,876,800	\$ 1,217,000	\$ 25,939,960
Child Care	\$ 8,000	\$ 298,000	\$ 1,107,000		\$ 2,328,000		\$ 1,562,000	\$ 5,303,000
Admin	\$ 3,000	\$ 308,000	\$ 782,000	\$ 183,840	\$ 3,416,000		\$ 374,000	\$ 5,066,840
Grand Total	\$ 53,000	\$ 6,194,000	\$ 15,629,000	\$ 3,676,080	\$ 68,318,000	\$ 23,360,000*	\$ 5,342,000	\$ 122,572,080

*does not include CFD, which includes \$35M

Revenue FY 25 – FY 27

Category	Balboa Park	Eastern Neighborhoods	Market Octavia	Rincon Hill	SoMa	Transit Center	Visitation Valley	Total
Housing		\$ 566,000			\$ -			\$ 566,000
Transit	\$ 39,000	\$ 2,086,000	\$ 8,839,000		\$ 30,401,000	\$ 19,812,800		\$ 61,177,800
Complete Streets	\$ 117,000	\$ 4,773,000	\$ 17,697,000	\$ 901,440	\$ 26,387,000	\$ -	\$ 992,000	\$ 50,867,440
Recreation and Open Space	\$ 90,000	\$ 6,798,000	\$ 8,432,000	\$ 182,560	\$ 25,118,375	\$ 6,496,800	\$ 727,000	\$ 47,844,735
Child Care	\$ 45,000	\$ 930,000	\$ 3,206,000		\$ 3,730,000		\$ 485,000	\$ 8,396,000
Admin	\$ 15,000	\$ 797,000	\$ 2,010,000	\$ 57,040	\$ 4,085,000		\$ 116,000	\$ 7,080,040
Grand Total	\$ 306,000	\$ 15,950,000	\$ 40,184,000	\$ 1,141,040	\$ 89,721,375*	\$ 26,309,600**	\$ 2,320,000	\$ 175,932,015

* 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

	THROUGH FY 22	FY 23 and FY 24	FY25 – FY 27	TOTAL THROUGH FY 27
Revenue	2,282,000	53,000	306,000	2,641,000
Spending Plan	2,340,000	0	32,000	2,372,000
Total	(58,000)	53,000	274,000	269,000

Pedestrian
Improvements at
Balboa Bart Station



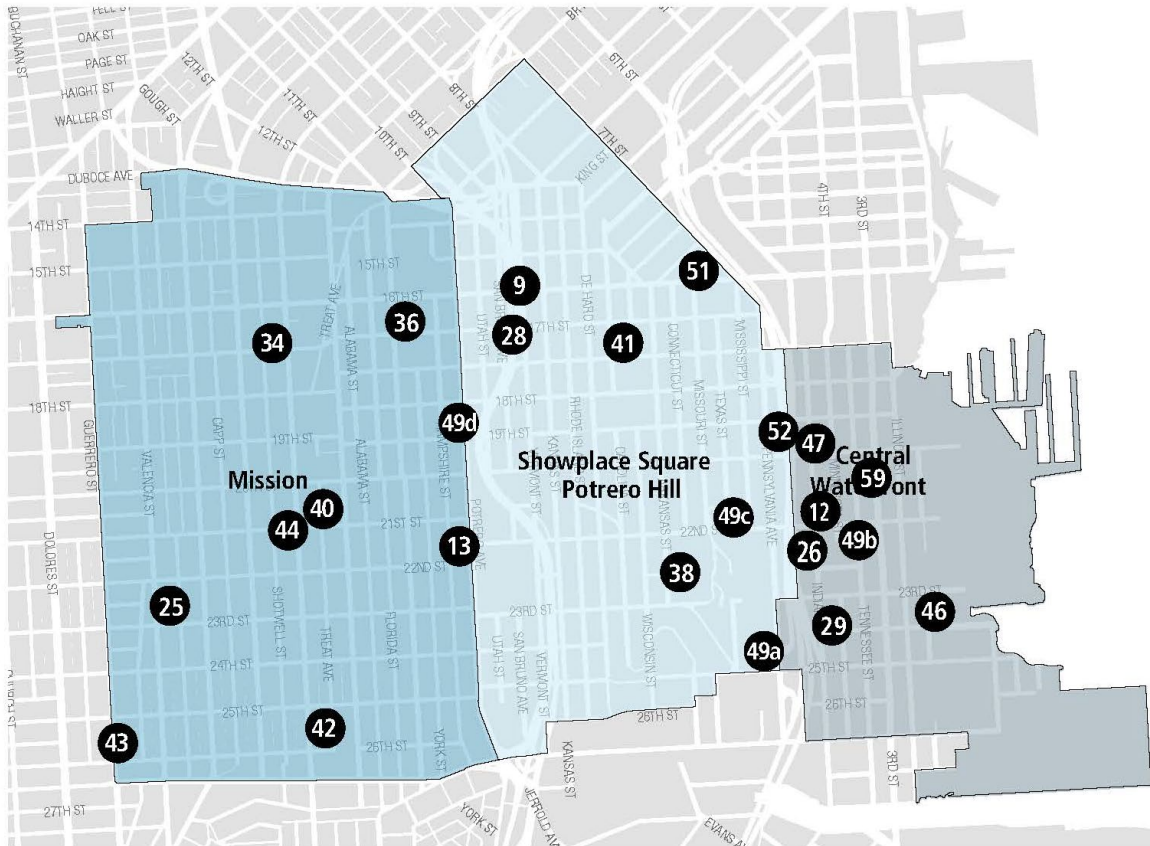
Pedestrian Safety
Improvements



Play Equipment at
Unity Plaza



Eastern Neighborhoods



Eastern Neighborhoods

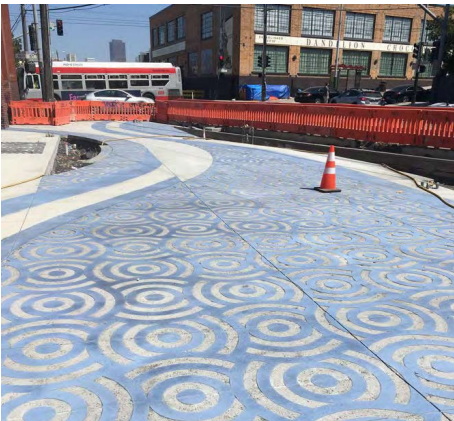
IPIC Programmed Projects

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

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

Treat Plaza:
\$2M Total / \$1.1M IPIC



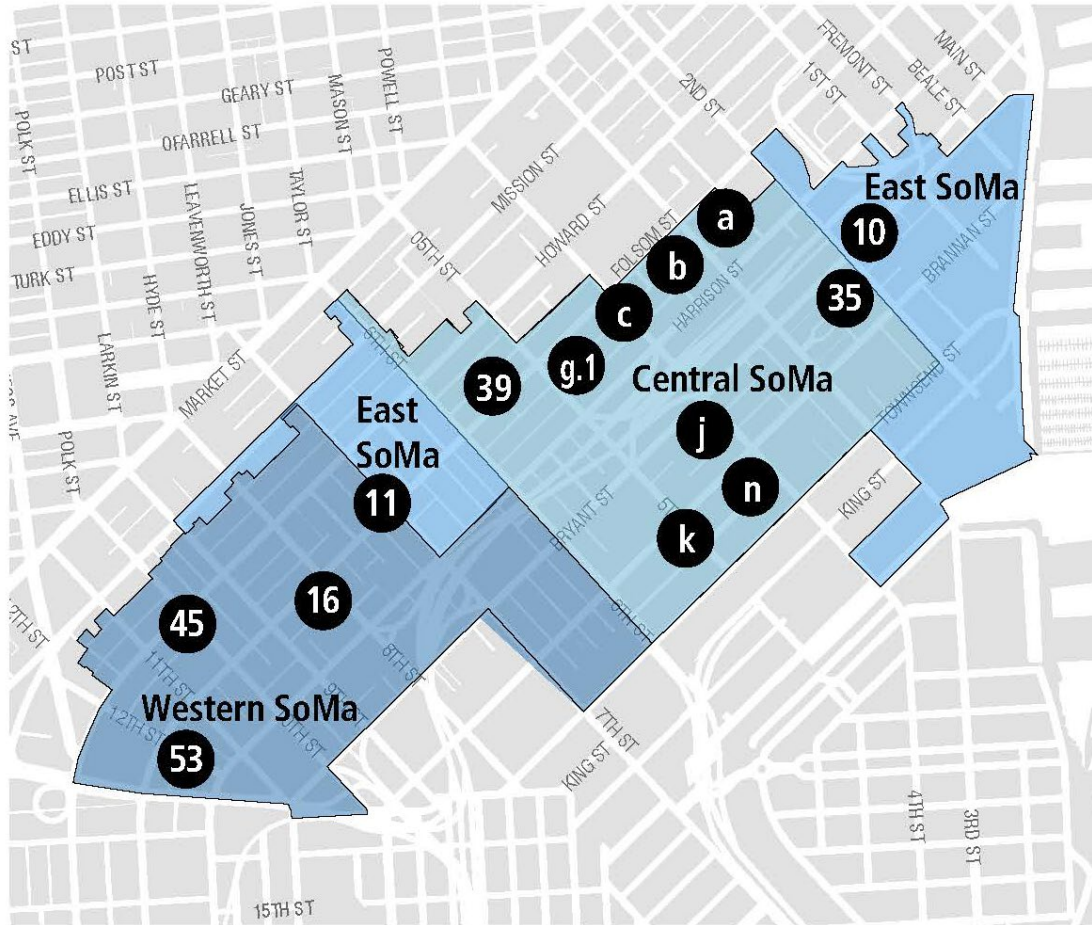
Esprit Park:
\$7.7M Total / \$3.5M IPIC



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



South of Market



IPIC Programmed Projects

- 10. 2nd Street Streetscape Improvements
- 16. Ringold Alley Improvements
- 35. South Park Rehabilitation
- 39. Gene Friend Recreation Center Rehabilitation
- 45. 11th Street and Natoma Street New Park
- 53. Eagle Plaza
- a. SOMA Local Transit Improvements
- b. SOMA Regional Capacity Transit Improvements
- c. MTA Design, Plan and Prioritization of SoMa Projects
- g.1. PublicWorks Design, Plan and Prioritization of SoMa Projects
- j. SOMA Street Improvement Projects
- k. New Park at Welsh/Freelon/598 Brannan
- n. Gene Friend Aquatic Center Annex at 188 Bluxome
- n. Bluxome Linear Park

South of Market

	THROUGH FY 22	FY 23 and FY 24	FY25 – FY 27	TOTAL THROUGH FY 27
Revenue	58,426,000	87,576,000	250,055,000	396,057,000
Spending Plan	105,417,000	40,309,000	249,667,000	395,393,000
	(46,991,000)	47,267,000	388,000	664,000

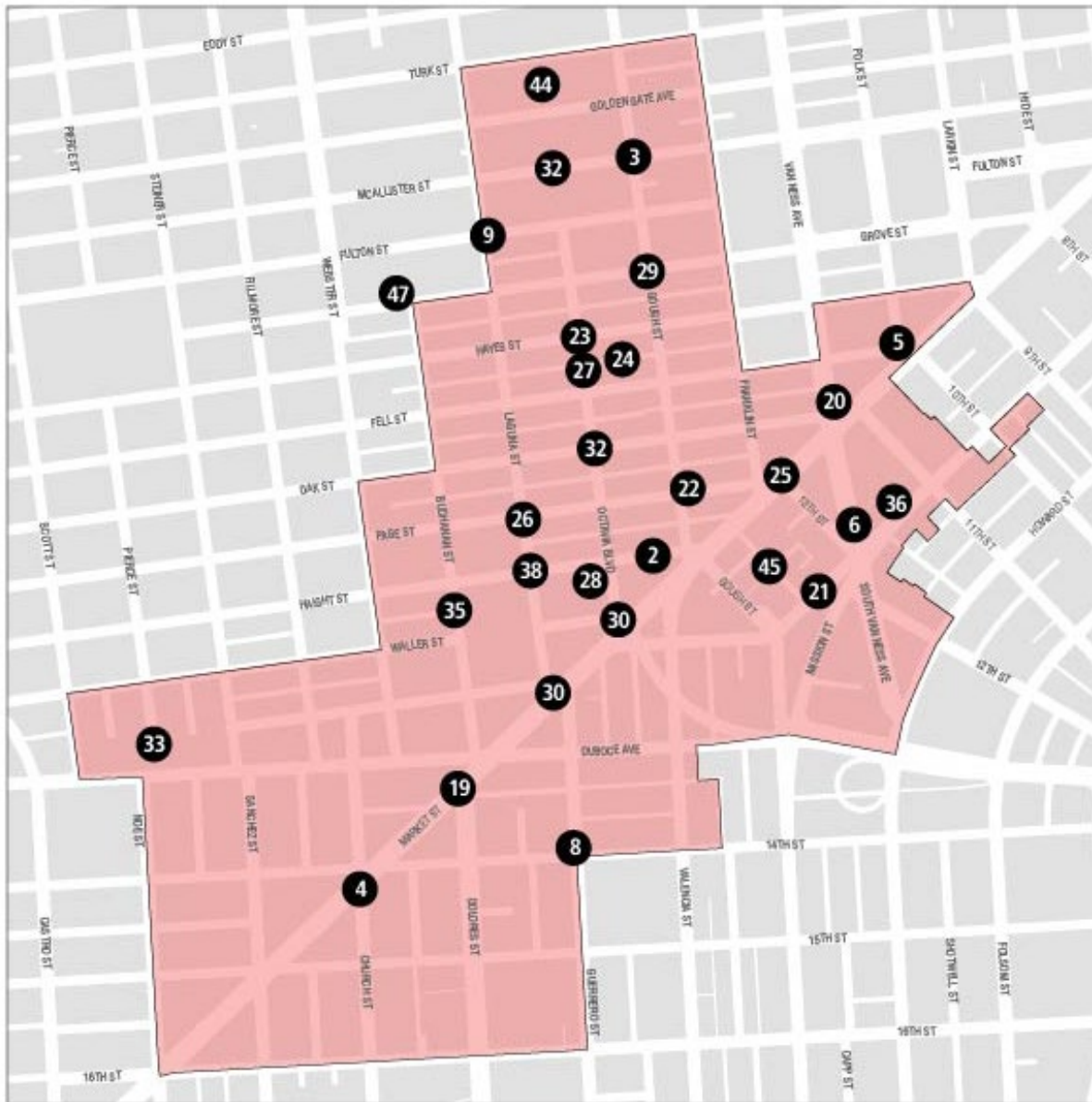
Eagle Plaza:
\$1.5M



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



Market Octavia



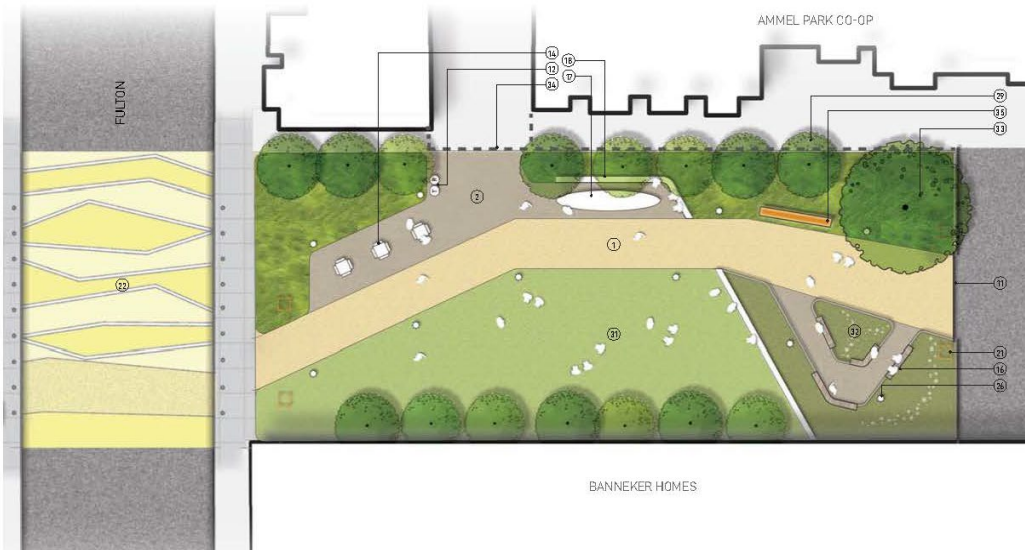
IPIC Programmed Projects

2. Haight Two-Way Transportation and Streetscape
3. Muni Forward
4. Light Rail Service Enhancement
5. Polk Street Northbound Bicycle Improvements
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 FY 22	FY 23 and FY 24	FY25 – FY 27	TOTAL THROUGH FY 27
Revenue	49,209,000	15,629,000	40,184,000	105,022,000
Spending Plan	82,103,000	0	22,919,000	105,022,000
	(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



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

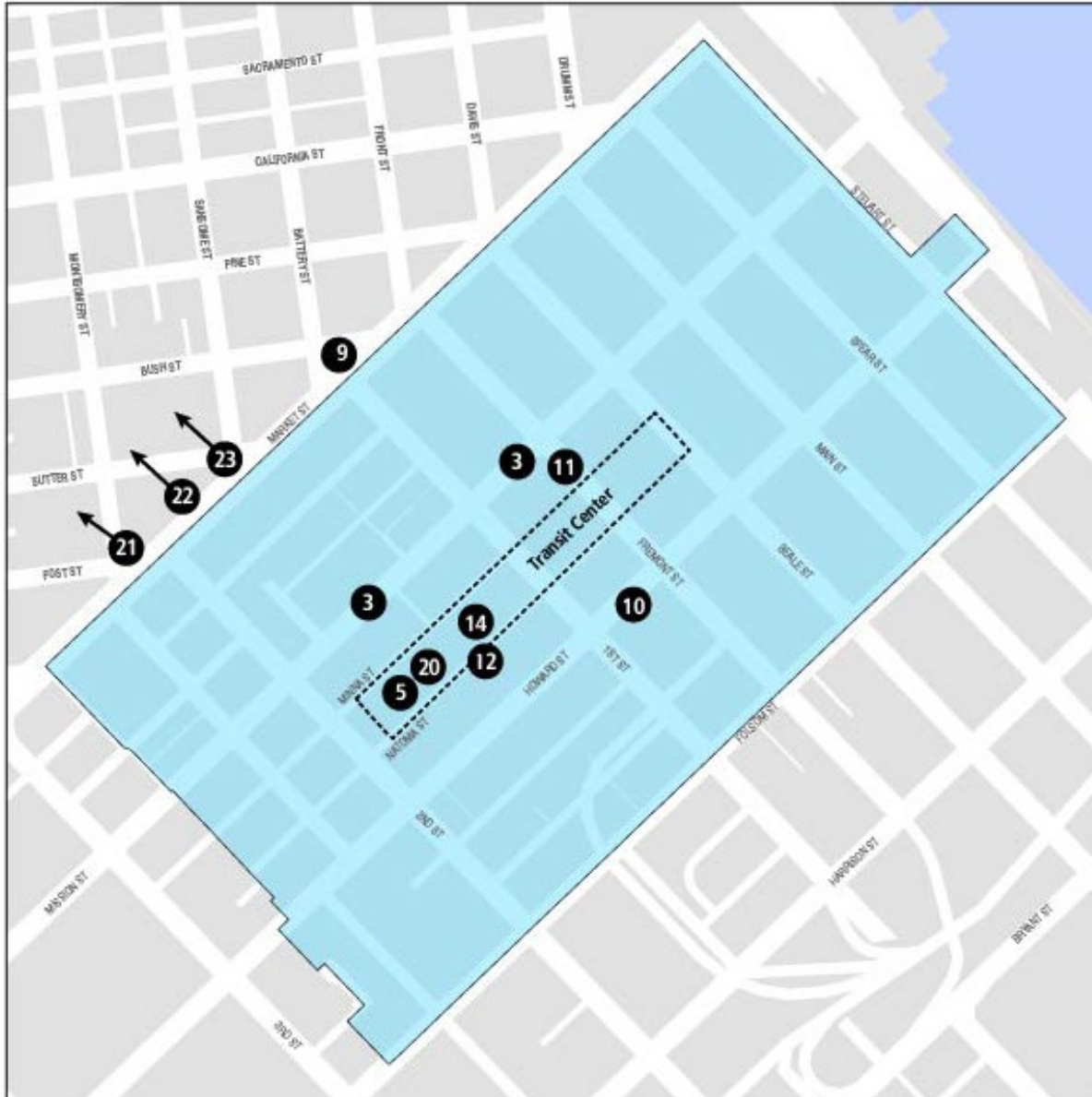
	THROUGH FY 22	FY 23 and FY 24	FY25 – FY 27	TOTAL THROUGH FY 27
Revenue	31,547,000	3,676,000	1,141,000	36,364,000
Spending Plan	35,670,000	0	0	35,670,000
	(4,123,000)	3,676,000	1,141,000	694,000

Rincon Hill Harrison Street Streetscape: \$12.5M total



* Roadway striping not shown

Transit Center



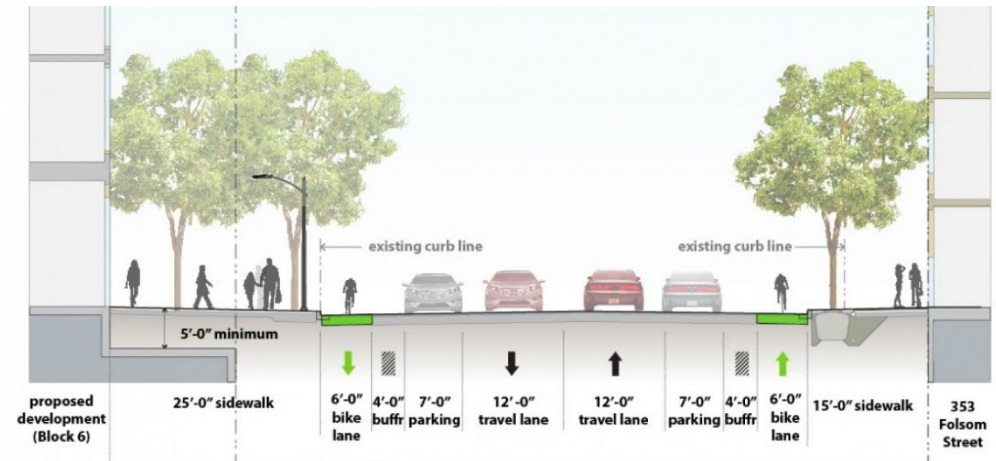
IPIC Programmed Projects

- 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

	THROUGH FY 22	FY 23 and FY 24	FY25 – FY 27	TOTAL THROUGH FY 27
Revenue	83,093,000	23,360,000	26,310,000	132,763,000
Spending Plan	117,178,000	(7,488,000)	1,600,000	111,290,000
	(34,085,000)	30,848,000	24,710,000	21,473,000

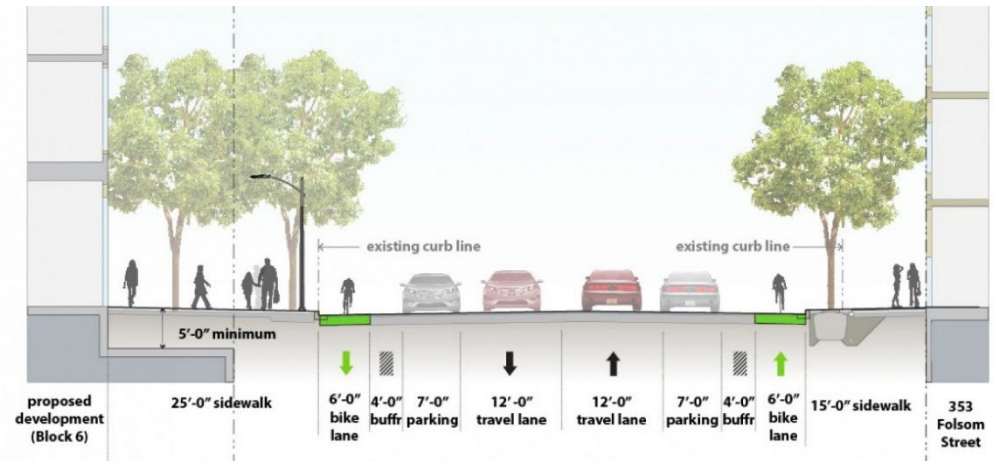
Transit Center Streetscape
\$39.6M (TC and South of Downtown Area)



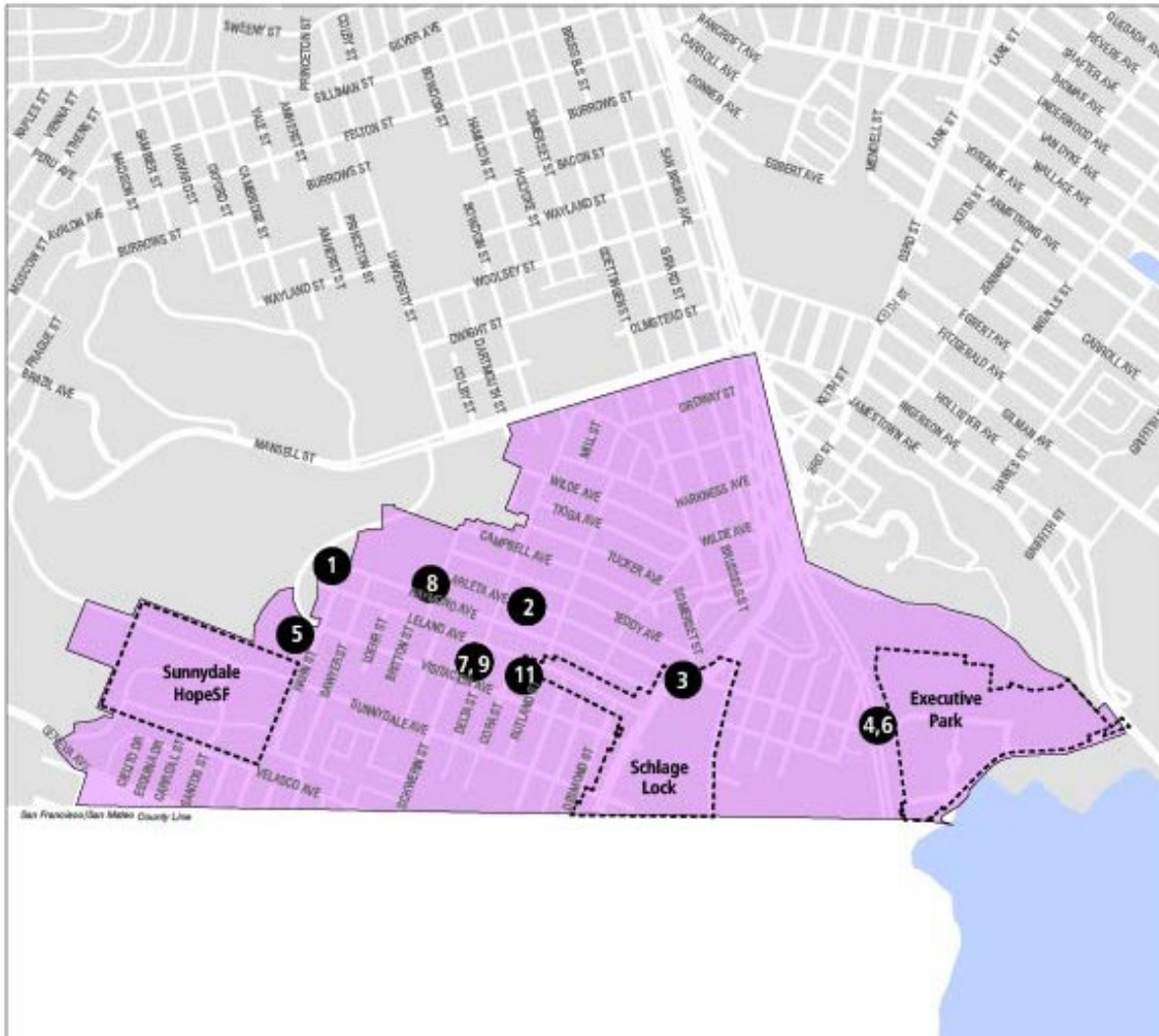
Transit Center – Mello Roos

	THROUGH FY 22	FY 23 and FY 24	FY25 – FY 27	TOTAL THROUGH FY 27
Revenue	511,658,000	34,847,000	138,333,000	684,838,000
Spending Plan	486,551,000	60,360,000	113,710,000	660,621,000
	25,107,000	(25,513,000)	24,623,000	24,217,000

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



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

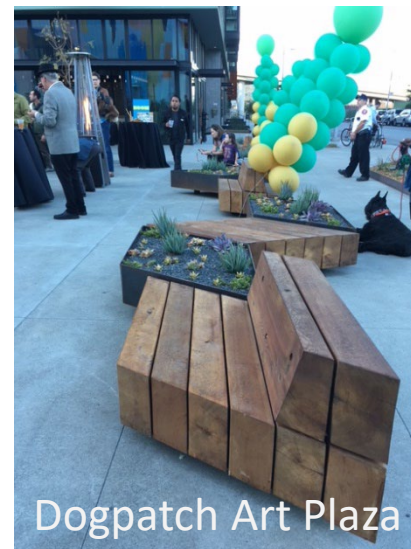
Visitacion Valley

	THROUGH FY 22	FY 23 and FY 24	FY25 – FY 27	TOTAL THROUGH FY 27
Revenue	1,922,000	5,342,000	2,320,000	9,584,000
Spending Plan	8,764,000	1,336,000	0	10,100,000
	(6,842,000)	4,006,000	2,320,000	(516,000)

Herz Playground Improvements



In-Kinds



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



San Francisco
Planning

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