



**San Francisco**  
**Planning**

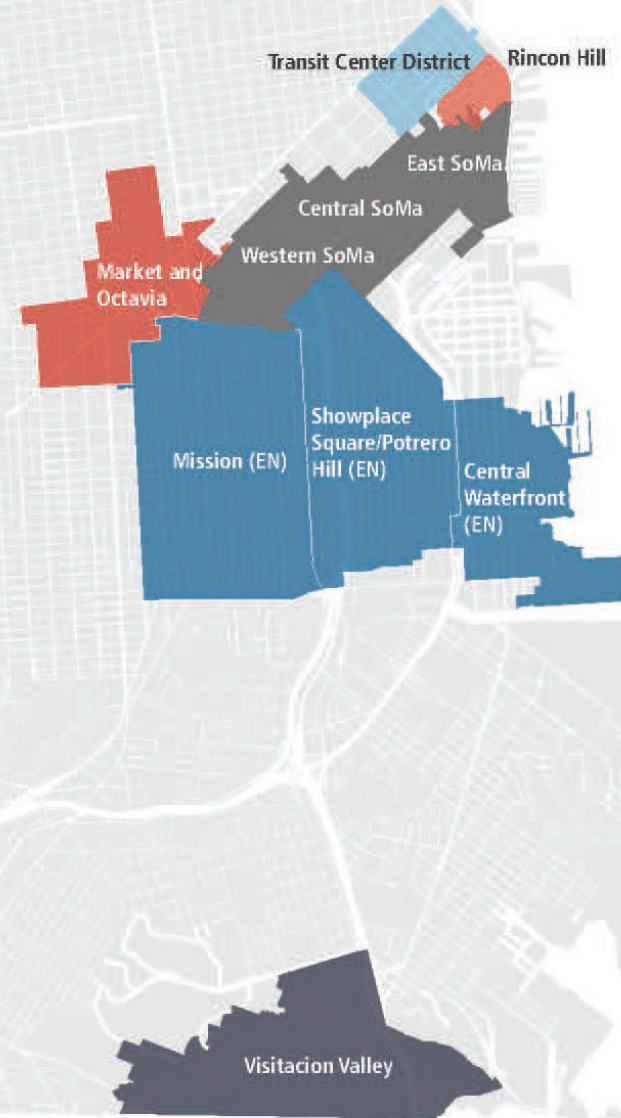
# INTERAGENCY PLAN IMPLEMENTATION COMMITTEE

**ANNUAL REPORT 2023 (FY 24 — FY 28)**

**Mat Snyder**  
Senior Planner,  
San Francisco  
Planning

# 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.

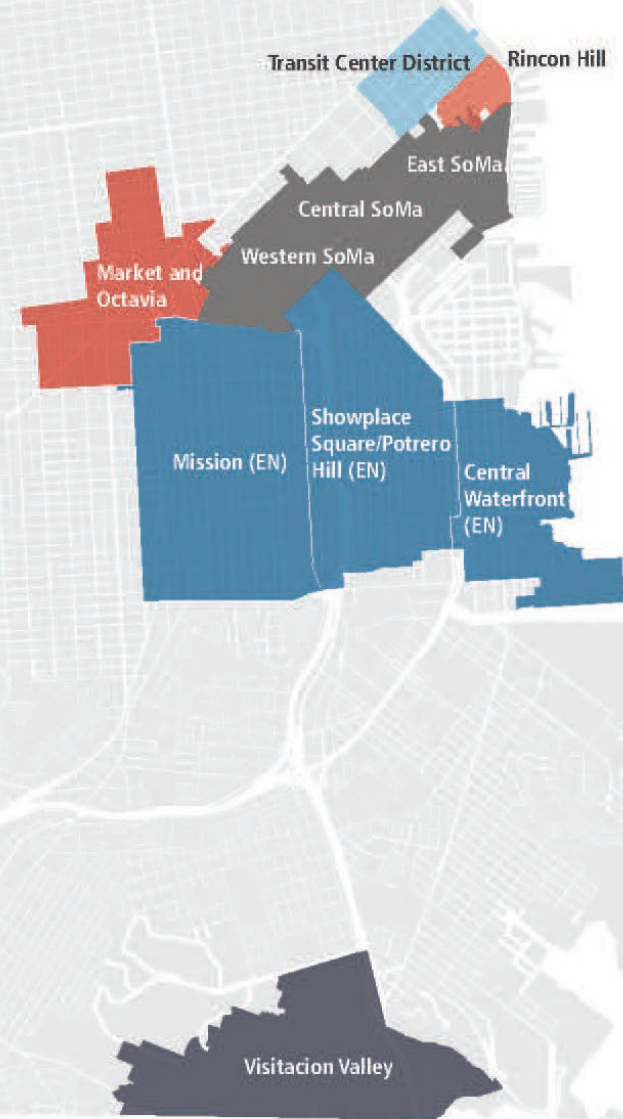


# Implementing Our Community Plans

IPIC is outlined in Chapter 36 of Administrative Code:

## Major tasks:

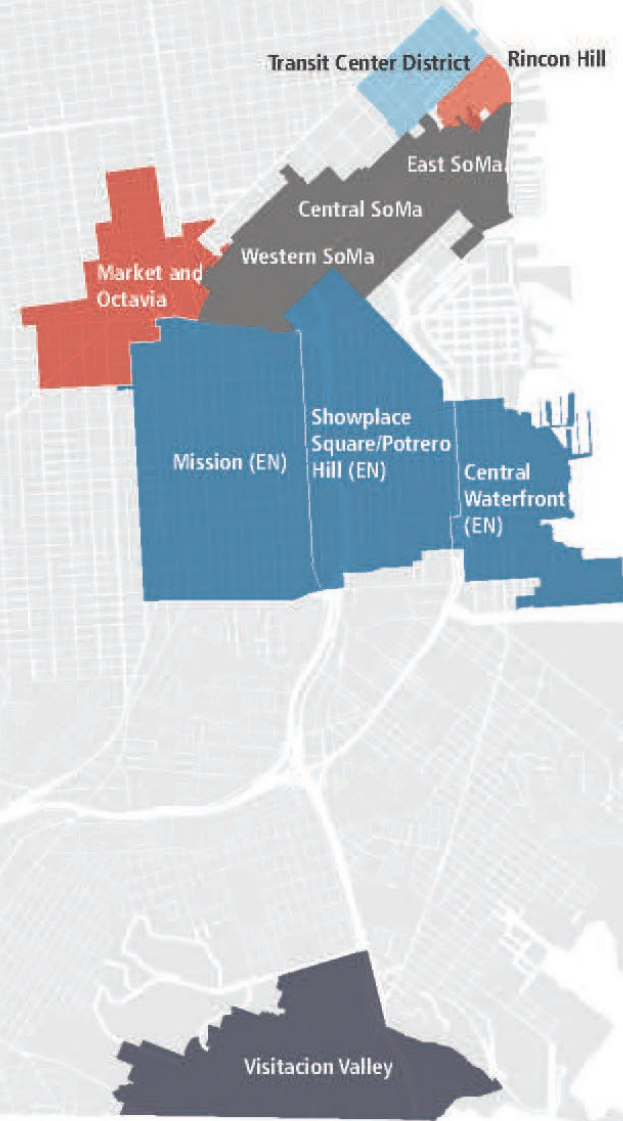
- Prioritize projects and funding
- Coordinate with CAC(s)
- Develop & implement capital programs
- Inform the Capital Planning Committee process
- Annual Committee reports



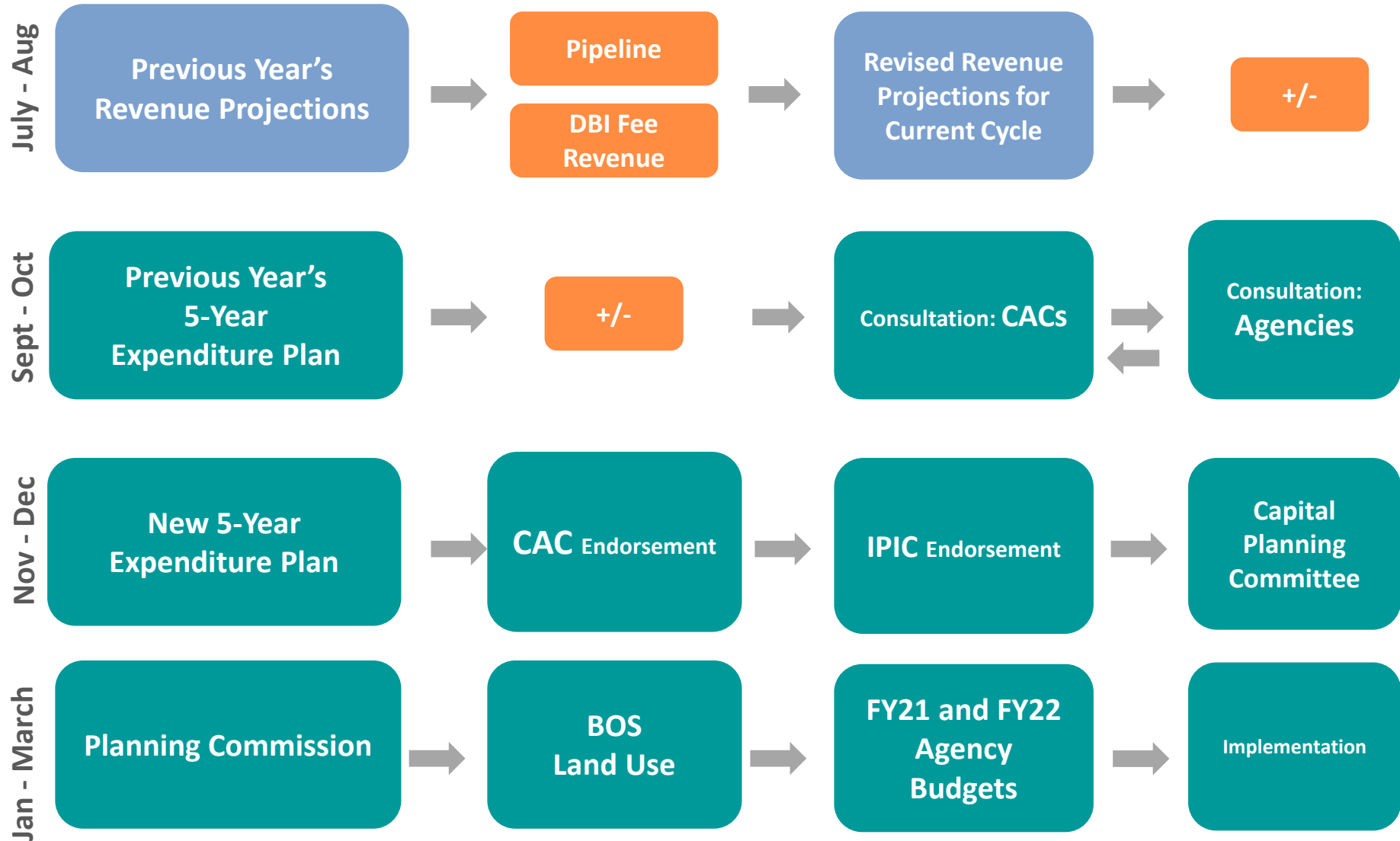


# Implementing Our Community Plans

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.



# 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.

# IPIIC Current Spending Categories

## 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.

## Community Facilities Fee

**Purpose:** to fund new demand for community facilities, such as cultural facilities, health clinics, services for people with disabilities, and job training centers.

**Use:** to design, engineer, and develop community services facilities, including cultural/arts facilities, social welfare facilities, and community health facilities

## 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.

# Key Issues and Considerations Post COVID 19

- Timing of revenue for public improvements as development timelines slow down (fourth year in a row)
  - Behind in transferring previously appropriated funds to projects due to lack of revenue
  - Significantly reduced appropriations for FY24 and FY25 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.



# Revenue Cumulative through FY 23

| Category                  | Balboa Park      | Eastern<br>Neighborhoods | Market Octavia    | Rincon Hill       | SoMa              | Transit Center*   | Visitation Valley | Total              |
|---------------------------|------------------|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
| GENERAL                   | -                |                          |                   | 19,413,000        |                   |                   |                   | 19,413,000         |
| HOUSING                   |                  | 3,527,000                |                   |                   | 7,733,000         |                   |                   | 11,260,000         |
| TRANSPORTATION / TRANSIT  | 1,670,000        | 15,390,000               | 12,343,000        |                   | 19,186,000        | 48,890,000        |                   | 97,479,000         |
| COMPLETE STREETS          | 263,000          | 16,997,000               | 21,661,000        | 8,998,200         | 27,492,000        |                   | 573,000           | 75,984,200         |
| RECREATION AND OPEN SPACE | 202,000          | 27,509,000               | 10,830,000        | 1,823,500         | 22,781,000        | 17,711,000        | 646,000           | 81,502,500         |
| CHILDCARE                 | 117,000          | 3,822,000                | 4,101,000         |                   | 3,316,000         |                   | 432,000           | 11,788,000         |
| ADMIN                     | 30,000           | 3,352,000                | 2,580,000         | 1,312,100         | 4,044,000         |                   | 84,000            | 11,402,100         |
| <b>Grand Total</b>        | <b>2,282,000</b> | <b>70,597,000</b>        | <b>51,515,000</b> | <b>31,546,800</b> | <b>84,552,000</b> | <b>66,601,000</b> | <b>1,735,000</b>  | <b>308,828,800</b> |

\*does not include CFD

# Revenue FY 24 – FY 25

| Category                  | Balboa Park    | Eastern<br>Neighborhoods | Market Octavia    | Rincon Hill | SoMa              | Transit Center*   | Visitation Valley | Total              |
|---------------------------|----------------|--------------------------|-------------------|-------------|-------------------|-------------------|-------------------|--------------------|
| HOUSING                   |                | 294,000                  |                   |             | -                 |                   |                   | 294,000            |
| TRANSPORTATION / TRANSIT  | 28,000         | 4,144,000                | 5,724,000         |             | 13,511,000        | 22,373,600        |                   | 45,780,600         |
| COMPLETE STREETS          | 81,000         | 3,155,000                | 11,811,000        |             | 13,421,000        |                   | 2,570,000         | 31,038,000         |
| RECREATION AND OPEN SPACE | 62,000         | 1,484,000                | 5,378,000         |             | 10,496,000        | 7,490,400         | 1,475,000         | 26,385,400         |
| CHILDCARE                 | 32,000         | 284,000                  | 1,957,000         |             | 1,694,000         |                   | 1,776,000         | 5,743,000          |
| ADMIN                     | 11,000         | 493,000                  | 1,309,000         |             | 2,058,000         |                   | 424,000           | 4,295,000          |
| <b>Grand Total</b>        | <b>214,000</b> | <b>9,854,000</b>         | <b>26,179,000</b> | <b>-</b>    | <b>41,180,000</b> | <b>29,864,000</b> | <b>6,245,000</b>  | <b>113,536,000</b> |

\*does not include CFD

# Revenue FY 26 – FY 28

| Category                  | Balboa Park    | Eastern<br>Neighborhoods | Market Octavia    | Rincon Hill      | SoMa*              | Transit Center*   | Visitation Valley | Total              |
|---------------------------|----------------|--------------------------|-------------------|------------------|--------------------|-------------------|-------------------|--------------------|
| HOUSING                   |                | 1,430,000                |                   |                  |                    |                   |                   | 1,430,000          |
| TRANSPORTATION / TRANSIT  | 46,000         | 3,422,000                | 7,293,000         |                  | 33,241,000         | 33,321,800        |                   | 77,323,800         |
| COMPLETE STREETS          | 133,000        | 5,926,000                | 14,629,000        | 3,630,100        | 33,353,000         |                   | 1,571,000         | 59,242,100         |
| RECREATION AND OPEN SPACE | 101,000        | 7,671,000                | 6,948,000         | 735,200          | 26,451,000         | 11,674,400        | 1,152,000         | 54,732,600         |
| CHILDCARE                 | 52,000         | 1,063,000                | 2,634,000         |                  | 4,250,000          |                   | 768,000           | 8,767,000          |
| ADMIN                     | 17,000         | 1,027,000                | 1,659,000         | 229,800          | 5,121,000          |                   | 184,000           | 8,237,800          |
| <b>Grand Total</b>        | <b>349,000</b> | <b>20,539,000</b>        | <b>33,163,000</b> | <b>4,595,100</b> | <b>102,416,000</b> | <b>44,996,200</b> | <b>3,675,000</b>  | <b>209,733,300</b> |

\* does not include CFD

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

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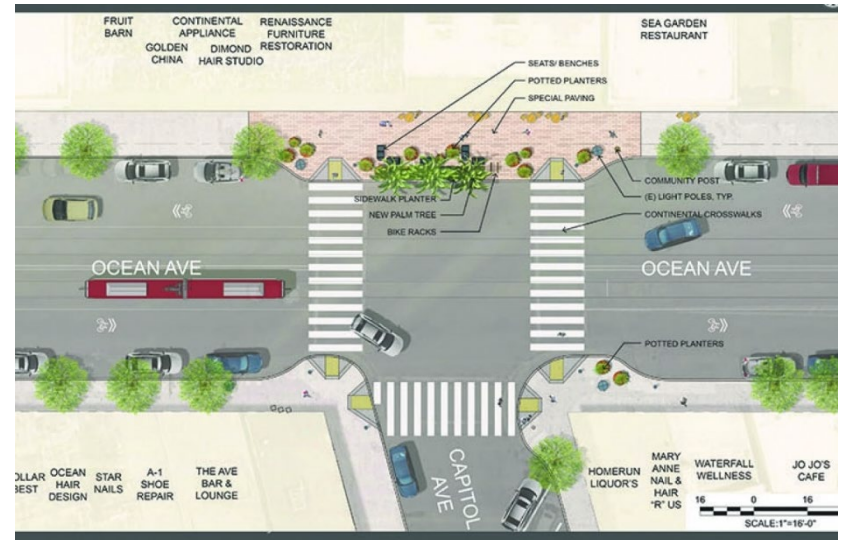
# Balboa Park

|               | THROUGH FY 23  | FY 24 - FY 25 | FY 26 - FY 28  | TOTAL THROUGH FY 28 |
|---------------|----------------|---------------|----------------|---------------------|
| Revenue       | 2,282,000      | 214,000       | 349,000        | 2,845,000           |
| Spending Plan | 2,340,000      | 156,000       | 11,000         | 2,507,000           |
|               | <b>-58,000</b> | <b>58,000</b> | <b>338,000</b> | <b>338,000</b>      |

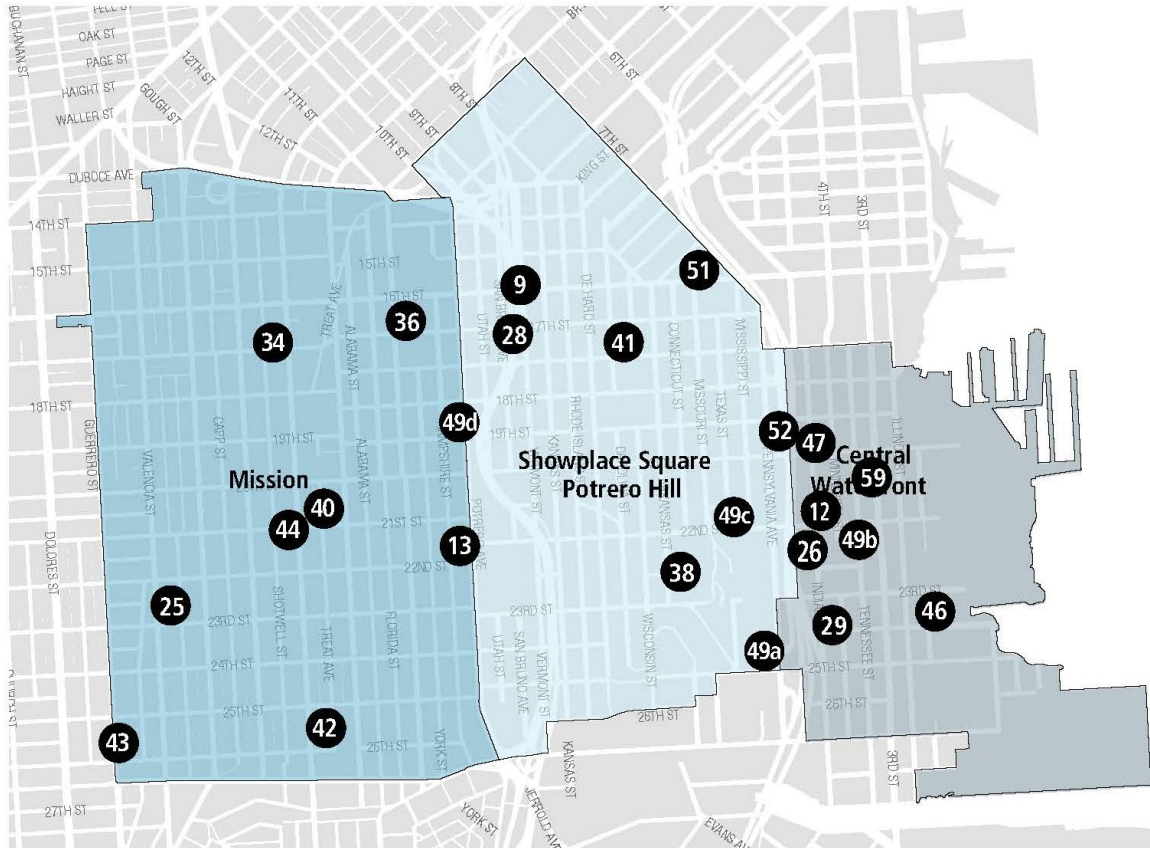
Geneva San Jose  
Intersection Study



Ocean Avenue  
Streetscape  
Improvement Plan



# Eastern Neighborhoods



**Eastern Neighborhoods**

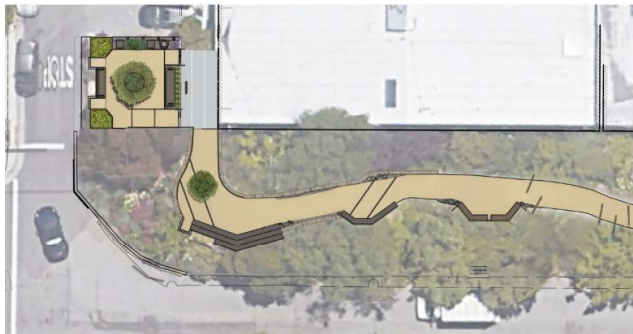
## IPIC Programmed Projects

- 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
- 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

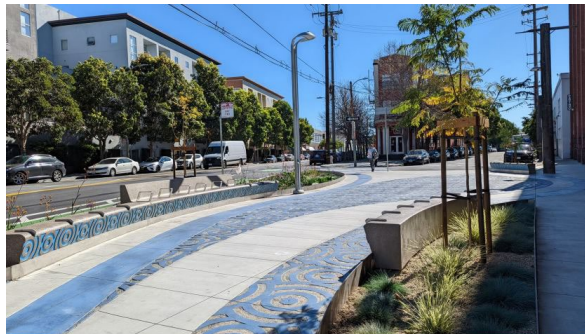
# Eastern Neighborhoods

|               | THROUGH FY 23     | FY 24 - FY 25    | FY 26 - FY 28    | TOTAL THROUGH FY 28 |
|---------------|-------------------|------------------|------------------|---------------------|
| Revenue       | 70,579,000        | 9,854,000        | 20,539,000       | 100,972,000         |
| Spending Plan | 79,863,000        | 4,412,000        | 17,071,000       | 100,972,000         |
|               | <b>-9,284,000</b> | <b>5,442,000</b> | <b>3,468,000</b> | <b>0</b>            |

Minnesota Streetscape



Treat Plaza

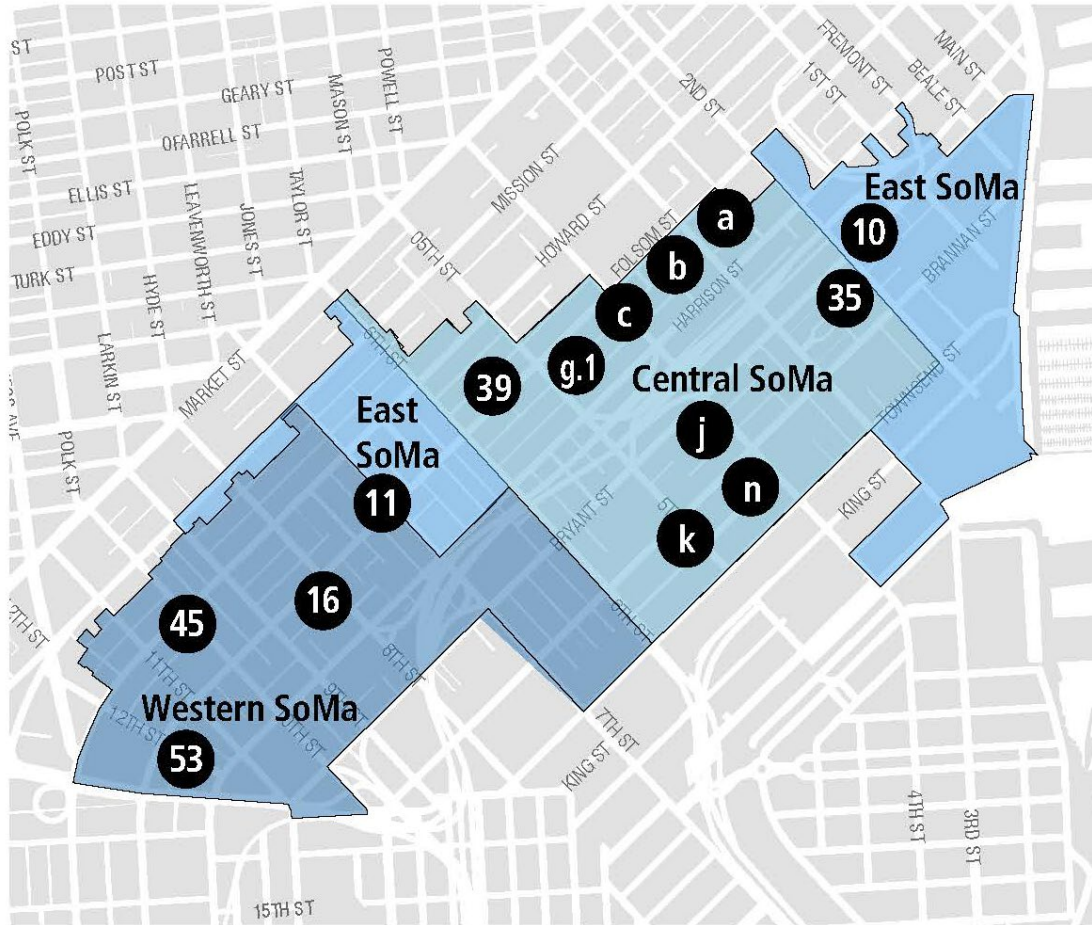


San Bruno Intersection





# 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. Public Works 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
- Bluxome Linear Park



# South of Market

|               | THROUGH FY 23      | FY 24 - FY 25     | FY 26 - FY 28    | TOTAL THROUGH FY 28 |
|---------------|--------------------|-------------------|------------------|---------------------|
| Revenue       | 102,797,000        | 45,505,000        | 234,396,000      | 382,708,000         |
| Spending Plan | 138,175,000        | 15,886,000        | 225,645,000      | 379,706,000         |
|               | <b>-35,378,000</b> | <b>29,619,000</b> | <b>8,751,000</b> | <b>2,992,000</b>    |

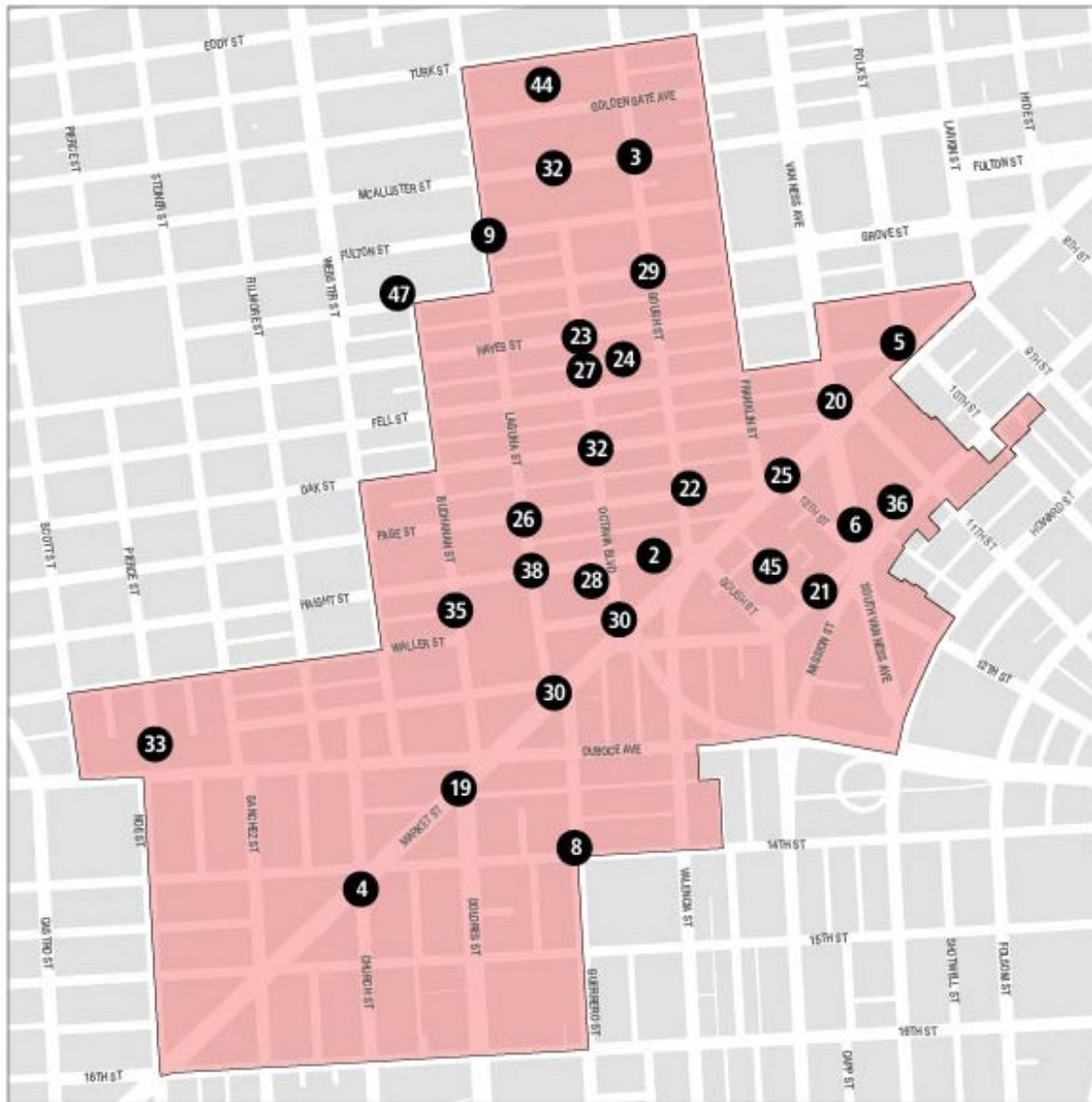
Central SoMa Park



Gene Friend



# 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

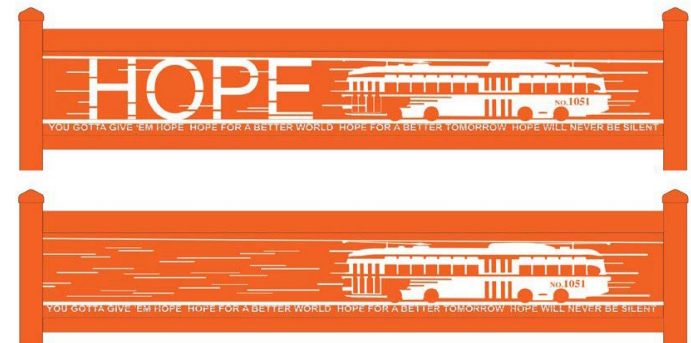
# Market & Octavia

|               | THROUGH FY 23      | FY 24 - FY 25     | FY 26 - FY 28    | TOTAL THROUGH FY 28 |
|---------------|--------------------|-------------------|------------------|---------------------|
| Revenue       | 51,515,000         | 26,179,000        | 33,163,000       | 110,857,000         |
| Spending Plan | 82,084,000         | 2,502,000         | 23,637,000       | 108,223,000         |
|               | <b>-30,569,000</b> | <b>23,677,000</b> | <b>9,526,000</b> | <b>2,634,000</b>    |

Margaret Hayward Playground



Upper Market Streetscape 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 FY 23     | FY 24 - FY 25 | FY 26 - FY 28    | TOTAL THROUGH FY 28 |
|---------------|-------------------|---------------|------------------|---------------------|
| Revenue       | 31,547,000        | 0             | 4,595,000        | 36,142,000          |
| Spending Plan | 35,670,000        | 0             | 0                | 35,670,000          |
|               | <b>-4,123,000</b> | <b>0</b>      | <b>4,595,000</b> | <b>472,000</b>      |

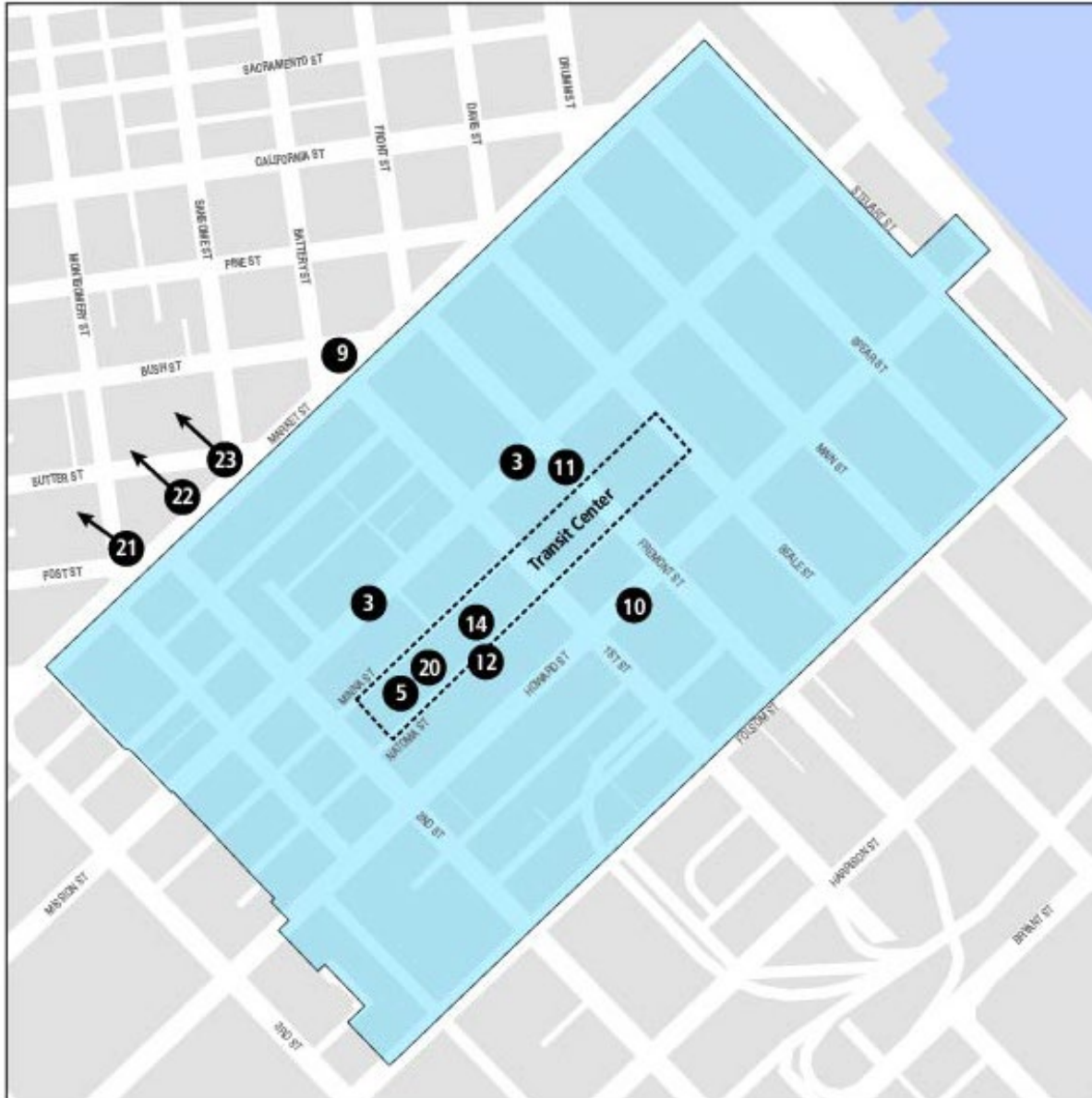
Painting on Beal Street Bridge



Harrison Streetscape Improvements



# Transit Center



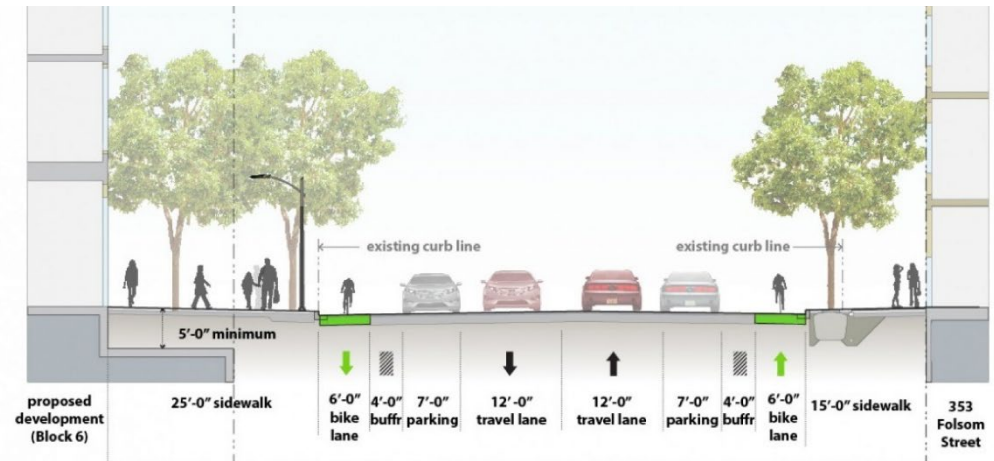
## IPIC Programmed Projects

- 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 23      | FY 24 - FY 25     | FY 26 - FY 28     | TOTAL THROUGH FY 28 |
|--------------------------|--------------------|-------------------|-------------------|---------------------|
| Revenue                  | 66,601,000         | 29,864,000        | 44,996,200        | 141,461,200         |
| Spending Plan            | 117,178,000        | -3,515,985        | 12,029,000        | 125,691,015         |
| <b>Surplus / Deficit</b> | <b>-50,577,000</b> | <b>33,379,985</b> | <b>32,967,200</b> | <b>15,770,185</b>   |

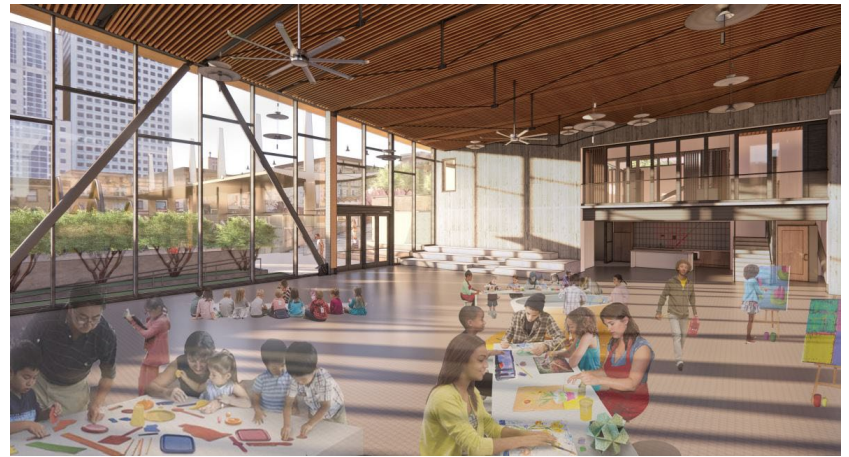
Transit Center Streetscape  
\$39.6M (TC and South of Downtown Area)



# Transit Center – Mello Roos

- Now funding projects previously proposed for impact fee revenue
  - New buses
  - BART station capacity improvements
  - Streetscape
- Portsmouth Square

Portsmouth Square Plaza and Clubhouse





# Transit Center – Mello Roos

| Revenue                             | THROUGH FY22          | FY23 (Current Year)  | FY24 - FY28           | THROUGH FY28          |
|-------------------------------------|-----------------------|----------------------|-----------------------|-----------------------|
| TJPA CFD Bond Proceeds (1)          | \$ 397,657,950        | \$ 43,457,509        | \$ 88,557,250         | \$ 529,672,709        |
| TJPA Pay-Go Special Tax Revenue (2) | \$ 14,467,357         | \$ 2,269,431         | \$ 11,976,581         | \$ 28,713,369         |
| <b>TOTAL TJPA SHARE</b>             | <b>\$ 412,125,307</b> | <b>\$ 45,726,940</b> | <b>\$ 100,533,831</b> | <b>\$ 558,386,078</b> |
|                                     |                       |                      |                       |                       |
| Total City Bond Proceeds (3)        | \$ 61,100,414         | \$ 29,918,520        | \$ 18,636,250         | \$ 109,655,183        |
| City Pay-Go Special Tax Revenue (4) | \$ 4,888,395          | \$ 478,064           | \$ 2,522,912          | \$ 7,889,371          |
| <b>TOTAL CITY SHARE</b>             | <b>\$ 65,988,809</b>  | <b>\$ 30,396,584</b> | <b>\$ 21,159,162</b>  | <b>\$ 117,544,554</b> |
| <b>TOTAL REVENUE</b>                | <b>\$ 478,114,116</b> | <b>\$ 76,123,524</b> | <b>\$ 121,692,993</b> | <b>\$ 675,930,632</b> |

1 For FY2021-22, includes bond proceeds from the Special Tax Bonds, Series 2017B, 2019B, 2020B, and 2021B. For FY2022-23, includes bond proceeds from the Special Tax Bonds, Series 2022B.

2 For FY2021-22, includes \$11,620,000 appropriated to TJPA per Ordinance No. 177-21. Estimated for FY2022-23 and thereafter.

For FY2021-22, includes bond proceeds from the Special Tax Bonds, Series 2017A (DPW) and 2019A (DPW/REC/BART). For FY2022-23, includes bond proceeds from the Special Tax Bonds, Series 2022A (DPW/MTA/BART). Amounts are net of 0.2% CSA audit fee.

4 Includes \$880,000 allocated to the San Francisco County Transportation Authority for the Downtown Congestion Pricing Study Program. Estimated for FY2022-23 and thereafter.

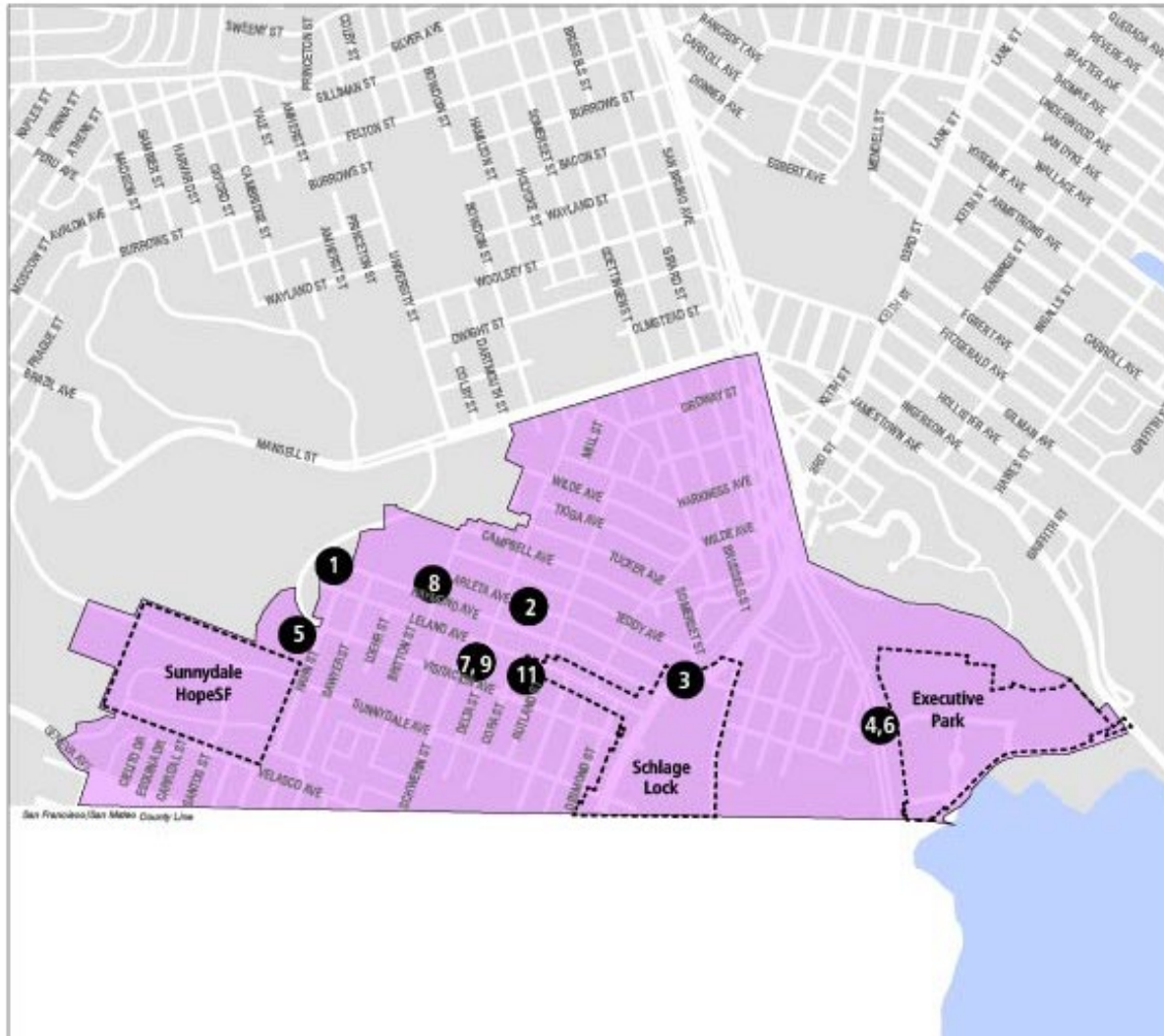
5 Estimated future bond issuances and pay-go are based on current development status of Conditioned Projects and timing estimates provided by OCII and Planning. Subject to change.

CFD Bond Proceeds represent the maximum bonding capacity for each issuance, and Pay-Go Special Tax Revenues represent 10% debt service coverage required for Bonds less administrative expenses.

| Expenditure                               | AGENCY | THROUGH FY22          | FY23 (Current Year)  | FY23 - FY28           | THROUGH FY28          |
|---|--------|-----------------------|----------------------|-----------------------|-----------------------|
| TJPA Projects                             | TJPA   | \$ 412,125,307        | \$ 45,726,940        | \$ 100,533,831        | \$ 558,386,078        |
| Transit Center Related Streetscape        |        |                       |                      | \$ -                  | \$ -                  |
| 2nd Street Infrastructure Improvements    | PW     | \$ 9,655,835          |                      | \$ -                  | \$ 9,655,835          |
| Folsom Street Infrastructure Improvements | PW     | \$ 4,500,000          |                      | \$ -                  | \$ 4,500,000          |
| Transit Center Streetscape                | PW     | \$ 36,859,645         | \$ 25,120,482        | \$ -                  | \$ 61,980,127         |
| TC Streetscape Total                      |        | \$ 51,015,480         |                      | \$ -                  | \$ 51,015,480         |
| BART: Embarcadero & Montgomery Stations   | BART   | \$ 1,000,000          | \$ 1,747,754         | \$ -                  | \$ 2,747,754          |
| Congestion Pricing Study                  | CTA    | \$ 880,000            |                      | \$ -                  | \$ 880,000            |
| Portsmouth Square                         | RPD    | \$ 9,000,000          |                      | \$ -                  | \$ 9,000,000          |
| Transit Delay Mitigation (New Buses)      | MTA    | \$ -                  | \$ 3,050,284         | \$ -                  | \$ 3,050,284          |
| 2nd / Howard Park                         | [tbd]  | \$ -                  |                      | \$ -                  | \$ -                  |
| Traffic Studies                           |        | \$ -                  |                      | \$ -                  | \$ -                  |
| <b>TOTAL EXPENDITURE</b>                  |        | <b>\$ 474,020,787</b> | <b>\$ 75,645,460</b> | <b>\$ 100,533,831</b> | <b>\$ 650,200,078</b> |

|                     |              |              |               |               |
|---------------------|--------------|--------------|---------------|---------------|
| Annual Balance      | \$ 4,093,329 | \$ 478,064   | \$ 21,159,162 | \$ 25,730,555 |
| Cummulative Balance | \$ 4,093,329 | \$ 4,571,393 | \$ 25,730,555 | \$ 25,730,555 |

# Visitation Valley



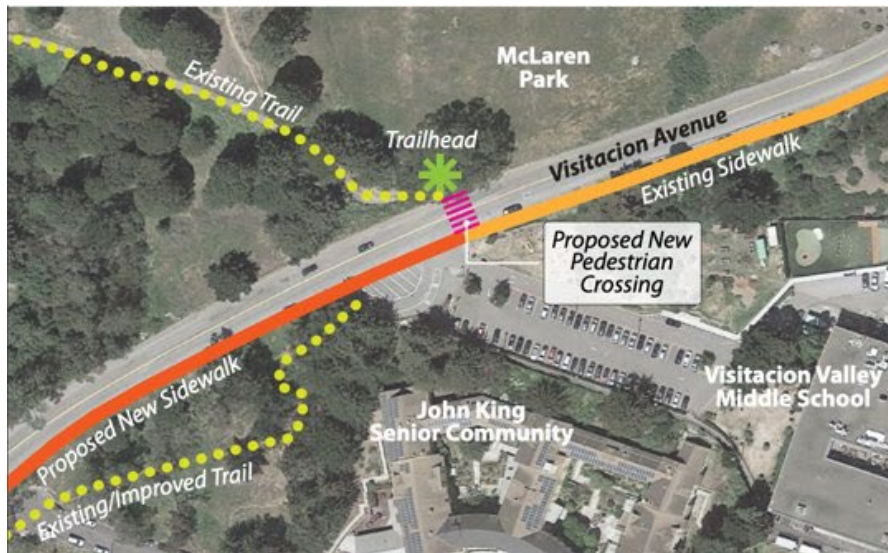
## IPIC Programmed Projects

1. Visitation Avenue Sidewalks to McLaren Park
2. Visitation Valley Greenway mid-block crossings
3. Alea 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

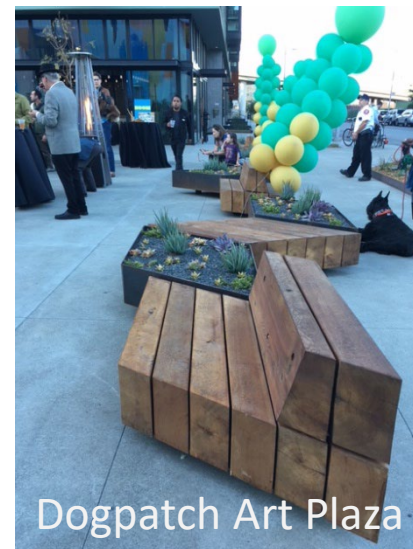
|                          | THROUGH FY 23     | FY 24 - FY 25    | FY 26 - FY 28    | TOTAL THROUGH FY 28 |
|--------------------------|-------------------|------------------|------------------|---------------------|
| Revenue                  | 1,735,000         | 6,245,000        | 3,675,000        | 11,655,000          |
| Spending Plan            | 10,711,000        | 0                | 0                | 10,711,000          |
| <b>Surplus / Deficit</b> | <b>-8,976,000</b> | <b>6,245,000</b> | <b>3,675,000</b> | <b>944,000</b>      |

Visitacion Connector Trailhead Crossing





# In-Kinds



# IPIC Next Steps

- Winter – Spring 2023
  - Budget Requests and Expenditure Authorization
- Spring – Summer 2023
  - New IPIC Cycle



THANK YOU



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